

**MR21C09 (6)  
REVENUE & ESTATE DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Mardan	436	357,233,920	532,512,110	500,024,170	341,845,200	841,869,370
mardan		434,024,000	141,149,560	100	100	200
<b>TOTAL</b>	<b>436</b>	<b>791,257,920</b>	<b>673,661,670</b>	<b>500,024,270</b>	<b>341,845,300</b>	<b>841,869,570</b>

**MR21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>841,869,570</b>
<b>Voted:</b>		<b>841,869,570</b>
<b>Total:</b>		<b>841,869,570</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	791,257,920	673,661,670	841,869,570
<b>TOTAL</b>	<b>791,257,920</b>	<b>673,661,670</b>	<b>841,869,570</b>

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**MR21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR6392	Deputy Commissioner Mardan	357,233,920	532,512,110	841,869,370
MR6411	District Officer Finance & Planning Mard	434,024,000	141,149,560	200
<b>TOTAL</b>		<b>791,257,920</b>	<b>673,661,670</b>	<b>841,869,570</b>

**MR21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>299,206,920</u></b>	<b><u>303,653,270</u></b>	<b><u>500,024,270</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>100,999,620</u></b>	<b><u>147,448,030</u></b>	<b><u>148,620,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43,973,490</u></b>	<b><u>60,117,990</u></b>	<b><u>57,618,340</u></b>
A01101	Basic Pay Of Officer	43,533,490	59,112,040	57,188,340
A01102	Personal pay	220,000	1,000,000	220,000
A01103	Special Pay	110,000	100	110,000
A01105	Qualification Pay	110,000	5,850	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>57,026,130</u></b>	<b><u>87,330,040</u></b>	<b><u>91,001,830</u></b>
A01151	Basic Pay Other Staff	56,806,130	87,130,040	90,801,830
A01152	Personal pay	220,000	200,000	200,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>198,207,300</u></b>	<b><u>156,205,240</u></b>	<b><u>351,404,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>185,301,300</u></b>	<b><u>136,636,450</u></b>	<b><u>334,698,100</u></b>
A01202	House Rent Allowance	6,188,600	14,434,840	10,000,000
A01203	Conveyance Allowance	10,003,400	13,670,200	10,000,000
A01207	Washing Allowance	37,400	1,465,750	1,500,000
A01208	Dress Allowance	31,900	1,452,750	1,500,000
A0120D	Integrated Allowance	257,400	886,280	900,000
A0120X	Adhoc Allowance - 2010	50,000		
A01217	Medical Allowance	9,520,900	7,672,700	8,000,000
A01218	Fixed contingent/stationary allowance	443,300	704,420	700,000
A0121Q	Audit and Accounts Allowance	121,000	258,380	300,000
A0121T	Adhoc Relief Allowance 2013	1,500,000	1,029,510	1,000,000
A0121Z	Adhoc Relief Allowance 2014	10,000	26,240	
A01224	Entertainment Allowance	6,600		
A01226	Computer Allowance	336,600	1,113,940	1,100,000
A01229	Special compensatory allowance	330,000		100,000
A0122C	Adhoc Relief Allowance - 2015	1,000,000	701,380	700,000
A0122N	Special Conveyance Allowance to Disbalded Employees	100,000	287,630	300,000
A01236	Deputation Allowance	140,800	141,860	220,000
A01237	Design allowance	2,000		
A01239	Special allowance	10,000,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,000,000	12,145,300	12,000,000
A0123U	Planning Performance Allowance	300,000	592,150	800,000
A01243	Special travelling allowance	10,000		

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**REVENUE & ESTATE DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
A0124C Disparity Reduction Allowance			50,000
A0124G IT Professional Allowance	1,500,000	997,100	1,000,000
A0124H Special Allowance-2021			12,000,000
A0124L Weather Allowance	4,000,000	5,290	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%	12,000,000	12,888,320	13,000,000
A0124R Adhoc Relief Allowance 2022	12,000,000	14,405,680	14,000,000
A0124T Special Allowance - 2022			20,000
A0124X Adhoc Relief Allowance 2023			25,000,000
A01250 Incentive Allowance	30,000		
A0125E Adhoc Relief Allowance 2024			25,000,000
A01270 Other	103,381,400	51,756,730	194,508,100
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,906,000</u></b>	<b><u>19,568,790</u></b>	<b><u>16,706,000</u></b>
A01273 Honoraria	5,000,000	11,600,000	10,000,000
A01274 Medical Charges	3,000,000	7,968,490	3,000,000
A01277 Contingent Paid Staff	2,376,000	100	2,376,000
A01278 Leave Salary	2,200,000	100	1,000,000
A01279 Extra duty allowance	330,000	100	330,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>451,392,500</u></b>	<b><u>330,650,000</u></b>	<b><u>302,095,100</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>6,100,000</u></b>	<b><u>6,320,000</u></b>	<b><u>6,320,000</u></b>
A03201 Postage and Telegraph	600,000	600,000	600,000
A03202 Telephone and Trunk Call	5,280,000	5,500,000	5,500,000
A03205 Courier and pilot service	220,000	220,000	220,000
<b>A033 UTILITIES</b>	<b><u>15,650,000</u></b>	<b><u>21,700,000</u></b>	<b><u>21,700,000</u></b>
A03301 Gas	1,650,000	2,500,000	2,500,000
A03303 Electricity	13,200,000	19,000,000	19,000,000
A03304 Hot and Cold Weather Charges	800,000	200,000	200,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>4,130,500</u></b>	<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>
A03402 Rent for Office Building	1,100,000	1,100,000	1,100,000
A03403 Rent for Residential Building	665,500	400,000	400,000
A03404 Rent for other building	165,000	100,000	100,000
A03410 Security	2,200,000	1,500,000	1,500,000
<b>A036 MOTOR VEHICLES</b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03603 Registration	1,100,000	1,100,000	1,100,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>47,023,000</u></b>	<b><u>54,110,000</u></b>	<b><u>47,110,000</u></b>
A03805	Travelling Allowance	8,250,000	8,500,000	8,500,000
A03806	Transportation of Goods	363,000	9,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	35,000,000	35,000,000	35,000,000
A03808	Conveyance Charges	110,000	110,000	110,000
A03809	CNG Charges (Govt)	3,300,000	1,500,000	1,500,000
<b>A039</b>	<b>GENERAL</b>	<b><u>377,389,000</u></b>	<b><u>244,320,000</u></b>	<b><u>222,765,100</u></b>
A03901	Stationery	16,500,000	16,500,000	16,500,000
A03902	Printing and Publication	3,850,000	3,850,000	3,850,000
A03903	Conference/Seminars/Workshops/ Symposia	2,200,000	2,200,000	2,200,000
A03905	Newspapers Periodicals and Books	220,000	220,000	220,000
A03906	Uniforms and Protective Clothing	165,000	165,000	165,000
A03907	Advertising & Publicity	880,000	900,000	880,000
A03917	Law Charges	550,000	550,000	550,000
A03919	Payments to Other for Service Rendered	4,000,000	9,500,000	4,000,000
A03970	Others	349,024,000	210,435,000	194,400,100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>908,400</u></b>	<b><u>908,400</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>908,400</u></b>	<b><u>908,400</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	908,400	908,400	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>	<b><u>900,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>	<b><u>900,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	900,000	100
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A06301	Entertainments & Gifts	1,650,000	1,650,000	1,650,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>12,800,000</u></b>	<b><u>12,800,000</u></b>	<b><u>12,800,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>
A09201	Hardware	3,300,000	3,300,000	3,300,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>
A09501	Transport	5,500,000	5,500,000	5,500,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A09601	Plant and Machinery	2,000,000	2,000,000	2,000,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A09701	Furniture and Fixtures	2,000,000	2,000,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,300,000</u></b>	<b><u>23,100,000</u></b>	<b><u>25,300,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,600,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,600,000</u></b>
A13001	Transport	6,600,000	5,000,000	6,600,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>8,800,000</u></b>	<b><u>8,800,000</u></b>	<b><u>8,800,000</u></b>
A13101	Machinery and Equipment	8,800,000	8,800,000	8,800,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>
A13201	Furniture and Fixture	3,300,000	3,300,000	3,300,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>6,600,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,600,000</u></b>
A13303	Other Buildings	6,600,000	6,000,000	6,600,000
<b>NET TOTAL</b>		<b>791,257,920</b>	<b>673,661,670</b>	<b>841,869,570</b>

**MR21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	104			104	14,063,220
06	15			15	1,550,850
07	5			5	843,000
09	126			126	50,000,000
11	52			52	12,386,970
12	2			2	2,309,420
14	9			9	6,087,240
15	7			7	3,561,130
16	88			88	18,927,250
17	19			19	15,110,440
18	8			8	8,150,650
19	1			1	15,000,000
<b>TOTAL</b>	<b>436</b>			<b>436</b>	<b>147,990,170</b>



**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>199,206,920</u></b>	<b><u>256,438,710</u></b>	<b><u>500,024,170</u></b>
<b>A011 TOTAL PAY</b>	<b>436</b>	<b>436</b>	<b><u>100,999,620</u></b>	<b><u>147,448,030</u></b>	<b><u>148,620,170</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>116</b>	<b>116</b>	<b><u>43,973,490</u></b>	<b><u>60,117,990</u></b>	<b><u>57,618,340</u></b>
A01101 Total Basic Pay Of Officer	116	116	<u>43,533,490</u>	<u>59,112,040</u>	<u>57,188,340</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,345,150		15,000,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	1,323,370		1,323,370
A166 Audit Officer (BPS-18)	1	1	1,558,300		1,558,300
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	1,452,840		1,452,840
D412 Deputy Director I.T (BPS-18)	1	1	1,758,300		1,758,300
D519 Database Manager (BPS-18)	4	4	2,057,840		2,057,840
A007 Accounts Officer (BPS-17)	1	1	1,122,510		1,122,510
A237 Assistant Commissioner (BPS-17)	2	2	1,382,660		1,382,660
A513 Assistant Director ( IT ) (BPS-17)	1	1	2,158,300		2,158,300
A642 Additional Assistant Commissioner (BPS-17)	9	9	3,587,280		3,587,280
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	1,053,540		1,053,540
F186 Finance Officer (BPS-17)	1	1	1,087,420		1,087,420
P038 Planning Officer (BPS-17)	1	1	1,366,930		1,366,930
P075 Private Secretary (BPS-17)	1	1	1,314,900		1,314,900
S166 Superintendent (BPS-17)	1	1	1,018,450		1,018,450
T010 Technical Officer (BPS-17)	1	1	1,018,450		1,018,450
A057 Assistant (BPS-16)	18	18	6,196,040		6,196,040
A168 Auditor (BPS-16)	2	2	1,558,300		1,558,300
C082 Computer Operator (BPS-16)	60	60	8,208,450		8,208,450
S061 Senior Scale Stenographer (BPS-16)	1	1	1,158,300		1,158,300
T017 Tehsildar (BPS-16)	7	7	1,806,160		1,806,160

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
A01102 Personal pay			220,000	1,000,000	220,000
A01103 Special Pay			110,000	100	110,000
A01105 Qualification Pay			110,000	5,850	100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>320</b>	<b>320</b>	<b>57,026,130</b>	<b>87,330,040</b>	<b>91,001,830</b>
A01151 Total Basic Pay Other Staff	320	320	56,806,130	87,130,040	90,801,830
D087 District Kanungo (BPS-15)	1	1	1,039,020		1,039,020
D091 District Revenue Accountant (BPS-15)	1	1	1,030,550		1,030,550
N009 Naib Tehsildar (BPS-15)	5	5	1,491,560		1,491,560
H012 Head Clerk (BPS-14)	1	1	888,980		888,980
S035 Senior Clerk (BPS-14)	3	3	1,520,600		1,520,600
S115 Stenographer (BPS-14)	4	4	2,683,410		2,683,410
S139 Sub Registrar (BPS-14)	1	1	994,250		994,250
P022 Pesh Imam (BPS-12)	1	1	1,258,300		1,258,300
S136 Sub Engineer (BPS-12)	1	1	1,051,120		1,051,120
A092 Assistant District Kanungo (BPS-11)	1	1	864,780		864,780
H112 Head Registration Moharrir (BPS-11)	2	2	864,780		864,780
J013 Junior Clerk (BPS-11)	31	31	6,146,430		6,146,430
K003 Kanungo (BPS-11)	5	5	1,184,220		1,184,220
K018 Kanungo (Field) (BPS-11)	9	9	2,229,660		2,229,660
T083 Tehsil Office Kanungo (BPS-11)	4	4	1,097,100		1,097,100
P017 Patwari (BPS-09)	126	126	16,004,300		50,000,000
M066 Moharrir (BPS-07)	5	5	843,000		843,000
D112 Driver (BPS-06)	15	15	1,550,850		1,550,850
B013 Bearer (BPS-03)	2	2	968,840		968,840
C057 Chowkidar (BPS-03)	16	16	1,796,480		1,796,480
C095 Cook (BPS-03)	1	1	920,440		920,440

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
G005 Gate Keeper (BPS-03)	1	1	920,000		920,000
M010 Mali (BPS-03)	2	2	830,900		830,900
N005 Naib Qasid (BPS-03)	71	71	7,092,650		7,092,650
S162 Sweeper (BPS-03)	11	11	1,533,910		1,533,910
A01152 Personal pay			220,000	200,000	200,000
<b>A012 TOTAL ALLOWANCES</b>			<b>98,207,300</b>	<b>108,990,680</b>	<b>351,404,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>85,301,300</b>	<b>89,421,890</b>	<b>334,698,000</b>
A01202 House Rent Allowance			6,188,600	14,434,840	10,000,000
A01203 Conveyance Allowance			10,003,400	13,670,200	10,000,000
A01207 Washing Allowance			37,400	1,465,750	1,500,000
A01208 Dress Allowance			31,900	1,452,750	1,500,000
A0120D Integrated Allowance			257,400	886,280	900,000
A0120X Adhoc Allowance - 2010			50,000		
A01217 Medical Allowance			9,520,900	7,672,700	8,000,000
A01218 Fixed contingent/stationary allowance			443,300	704,420	700,000
A0121Q Audit and Accounts Allowance			121,000	258,380	300,000
A0121T Adhoc Relief Allowance 2013			1,500,000	1,029,510	1,000,000
A0121Z Adhoc Relief Allowance 2014			10,000	26,240	
A01224 Entertainment Allowance			6,600		
A01226 Computer Allowance			336,600	1,113,940	1,100,000
A01229 Special compensatory allowance			330,000		100,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	701,380	700,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	287,630	300,000
A01236 Deputation Allowance			140,800	141,860	220,000
A01237 Design allowance			2,000		
A01239 Special allowance			<b>10,000,000</b>		
001 Special Allowance			10,000,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			12,000,000	12,145,300	12,000,000
A0123U Planning Performance Allowance			300,000	592,150	800,000
A01243 Special travelling allowance			10,000		
A0124C Disparity Reduction Allowance					50,000

**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
A0124G IT Professional Allowance			1,500,000	997,100	1,000,000
A0124H Special Allowance-2021					12,000,000
A0124L Weather Allowance			4,000,000	5,290	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			12,000,000	12,888,320	13,000,000
A0124R Adhoc Relief Allowance 2022			12,000,000	14,405,680	14,000,000
A0124T Special Allowance - 2022					20,000
A0124X Adhoc Relief Allowance 2023					25,000,000
A01250 Incentive Allowance			<u>30,000</u>		
001 Incentive Allowance			30,000		
A0125E Adhoc Relief Allowance 2024					25,000,000
A01270 Other			<u>3,381,400</u>	<u>4,542,170</u>	<u>194,508,000</u>
001 Others					189,508,000
010 Basta Allowance			3,381,400		5,000,000
084 M.Phill Allowance				4,542,170	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>12,906,000</u></b>	<b><u>19,568,790</u></b>	<b><u>16,706,000</u></b>
A01273 Honoraria			<u>5,000,000</u>	<u>11,600,000</u>	<u>10,000,000</u>
001 Honraria			5,000,000	11,600,000	10,000,000
A01274 Medical Charges			<u>3,000,000</u>	<u>7,968,490</u>	<u>3,000,000</u>
001 Medical Charges			3,000,000	7,968,490	3,000,000
A01277 Contingent Paid Staff			2,376,000	100	2,376,000
A01278 Leave Salary			<u>2,200,000</u>	<u>100</u>	<u>1,000,000</u>
001 Leave Salary			2,200,000	100	1,000,000
A01279 Extra duty allowance			330,000	100	330,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>117,368,500</u></b>	<b><u>236,715,000</u></b>	<b><u>302,095,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,100,000</u></b>	<b><u>6,320,000</u></b>	<b><u>6,320,000</u></b>
A03201 Postage and Telegraph			600,000	600,000	600,000
A03202 Telephone and Trunk Call			<u>5,280,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Telephone and Trunk Call			5,280,000	5,500,000	5,500,000
A03205 Courier and pilot service			220,000	220,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,650,000</u></b>	<b><u>21,700,000</u></b>	<b><u>21,700,000</u></b>
A03301 Gas			1,650,000	2,500,000	2,500,000

**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
A03303 Electricity			<u>13,200,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 Electricity			13,200,000	19,000,000	19,000,000
A03304 Hot and Cold Weather Charges			<u>800,000</u>	<u>200,000</u>	<u>200,000</u>
001 Firewood			800,000	200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,130,500</u></b>	<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>
A03402 Rent for Office Building			1,100,000	1,100,000	1,100,000
A03403 Rent for Residential Building			665,500	400,000	400,000
A03404 Rent for other building			165,000	100,000	100,000
A03410 Security			2,200,000	1,500,000	1,500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03603 Registration			1,100,000	1,100,000	1,100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,023,000</u></b>	<b><u>54,110,000</u></b>	<b><u>47,110,000</u></b>
A03805 Travelling Allowance			<u>8,250,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 Travelling Allowance			8,250,000	8,500,000	8,500,000
A03806 Transportation of Goods			<u>363,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
001 Transportation of Goods			363,000	9,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000,000	35,000,000	
002 POL Charges					35,000,000
A03808 Conveyance Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Conveyance Charges			110,000	110,000	110,000
A03809 CNG Charges (Govt)			<u>3,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 CNG Charges			3,300,000	1,500,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,365,000</u></b>	<b><u>150,385,000</u></b>	<b><u>222,765,000</u></b>
A03901 Stationery			<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
001 Stationery Charges			16,500,000	16,500,000	16,500,000
A03902 Printing and Publication			<u>3,850,000</u>	<u>3,850,000</u>	<u>3,850,000</u>
001 Printing and publication			3,850,000	3,850,000	3,850,000

**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
A03903 Conference/Seminars/Workshops/ Symposia			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 conference/seminars			2,200,000	2,200,000	2,200,000
A03905 Newspapers Periodicals and Books			220,000	220,000	220,000
A03906 Uniforms and Protective Clothing			165,000	165,000	165,000
A03907 Advertising & Publicity			<u>880,000</u>	<u>900,000</u>	<u>880,000</u>
001 Advertising and Publicity			880,000	900,000	880,000
A03917 Law Charges			550,000	550,000	550,000
A03919 Payments to Other for Service Rendered			<u>4,000,000</u>	<u>9,500,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered			4,000,000	9,500,000	4,000,000
A03970 Others			<u>15,000,000</u>	<u>116,500,000</u>	<u>194,400,000</u>
001 Others			15,000,000	116,500,000	15,000,000
002 Other Contingencies					179,400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>908,400</u>	<u>908,400</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>908,400</u>	<u>908,400</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>908,400</u>	<u>908,400</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			908,400	908,400	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>900,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>900,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>900,000</u>	<u>100</u>
001 Fin: Asstt:			100	900,000	100
<b>A06 TOTAL TRANSFERS</b>			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301 Entertainments & Gifts			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001 Entertainments & Gifts			1,650,000	1,650,000	1,650,000

**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6392 Deputy Commissioner Mardan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,800,000</u>	<u>12,800,000</u>	<u>12,800,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A09201 Hardware			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Hardware			3,300,000	3,300,000	3,300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09501 Transport			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Transport			5,500,000	5,500,000	5,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery			2,000,000	2,000,000	2,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,300,000</u>	<u>23,100,000</u>	<u>25,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,600,000</u>	<u>5,000,000</u>	<u>6,600,000</u>
A13001 Transport			<u>6,600,000</u>	<u>5,000,000</u>	<u>6,600,000</u>
001 Transport			6,600,000	5,000,000	6,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,800,000</u>	<u>8,800,000</u>	<u>8,800,000</u>
A13101 Machinery and Equipment			<u>8,800,000</u>	<u>8,800,000</u>	<u>8,800,000</u>
001 Machinery and Equipment			8,800,000	8,800,000	8,800,000

**MR21C09 (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**

**MR6392 Deputy Commissioner Mardan**

<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,300,000</b></u>	<u><b>3,300,000</b></u>	<u><b>3,300,000</b></u>
A13201 Furniture and Fixture			3,300,000	3,300,000	3,300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>6,600,000</b></u>	<u><b>6,000,000</b></u>	<u><b>6,600,000</b></u>
A13303 Other Buildings			<u>6,600,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001 Other Buildings.			6,600,000	6,000,000	6,600,000

**Deputy Commissioner Mardan**

**357,233,920**

**532,512,110**

**841,869,370**



**MR21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>MR6411 District Officer Finance &amp; Planning Mard</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>100,000,000</u>	<u>47,214,560</u>	<u>100</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>100,000,000</u>	<u>47,214,560</u>	<u>100</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>100,000,000</u>	<u>47,214,560</u>	<u>100</u>
A01270 Other			<u>100,000,000</u>	<u>47,214,560</u>	<u>100</u>
016 L.S at the disposal of F.D.			100,000,000	47,214,560	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>334,024,000</u>	<u>93,935,000</u>	<u>100</u>
<b>A039 TOTAL GENERAL</b>			<u>334,024,000</u>	<u>93,935,000</u>	<u>100</u>
A03970 Others			<u>334,024,000</u>	<u>93,935,000</u>	<u>100</u>
037 Lumpsum of Account-IV			334,024,000	93,935,000	100
<b>District Officer Finance &amp; Planning Mard</b>			<b>434,024,000</b>	<b>141,149,560</b>	<b>200</b>

**MR21C16/SW21C16 (12)**  
**EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
	18	11,070,700	14,110,960	17,078,390	165,200	17,243,590
MARDAN	18,962	14,405,342,740	15,826,624,760	15,131,274,120	212,479,670	15,343,753,790
Mardan	2,432	945,327,250	1,996,776,250	1,680,030,530	76,404,240	1,756,434,770
mardan	46	27,046,280	50,414,140	47,258,580	1,004,300	48,262,880
MARDAN	18,962	30,762,970	37,993,100	45,873,650	720,400	46,594,050
TANK			75,332,820			
SWAT	10,483	8,186,832,983	9,472,877,947	9,466,025,100	209,197,238	9,675,222,338
Swat	6,835	3,469,951,728	4,649,203,367	4,131,969,900	86,912,700	4,218,882,600
swat	36	34,785,322	34,496,640	40,712,300	414,000	41,126,300
<b>TOTAL</b>	<b>57,774</b>	<b>27,111,119,973</b>	<b>32,157,829,984</b>	<b>30,560,222,570</b>	<b>587,297,748</b>	<b>31,147,520,318</b>

**MR21C16/SW21C16 (12)**  
**EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>31,147,520,318</b>
<b>Total:</b>	<b>31,147,520,318</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091102 PRIMARY	7,728,512,180	7,198,632,990	6,694,867,340
091102 PRIMARY	4,781,207,575	6,488,491,530	5,809,681,952
091103 ADMINISTRATION	121,578,800	200,656,820	210,861,610
091103 ADMINISTRATION	207,719,979	159,390,339	249,885,300
092101 SECONDARY EDUCATION	7,473,864,030	10,363,616,140	10,188,165,000
092101 SECONDARY EDUCATION	6,500,230,581	7,336,501,073	7,707,849,686
092102 ADMINISTRATION	95,594,930	163,013,260	118,395,130
092102 ADMINISTRATION	202,411,898	247,527,832	167,814,300
<b>TOTAL</b>	<b>27,111,119,973</b>	<b>32,157,829,984</b>	<b>31,147,520,318</b>

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**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6242	H.MRS GGHS MADEY BABA MARDAN	23,075,310	27,907,200	33,075,310
MR6243	HMRS GOVT GIRLS HS BAGO BANDA MARDAN	19,181,280	22,345,990	26,225,280
MR6244	G H S BALA GARHI MARDAN	13,989,980	29,667,240	26,289,680
MR6246	HEAD MASTER GHS NODEH TORU	12,415,820	21,571,630	19,497,000
MR6247	HEAD MASTER GHS QUTAB GARH	13,489,610	28,635,000	24,282,710
MR6248	HEAD MISTRESS GGHS SARO SHAH	24,694,360	35,661,660	40,058,100
MR6249	PRINCIPAL GGHS KOHI BARMOL	29,465,750	36,396,460	41,550,750
MR6250	PRINCIPAL GHSS QASIM TORU MARDAN	19,396,510	37,345,270	28,862,710
MR6254	HEAD MISTRESS GGHS KOPER	18,966,250	30,321,930	41,070,800
MR6255	HEAD MISTRESS GGHS WARD NO.4 T/BHAI	24,728,620	40,037,010	39,974,870
MR6291	HEAD MISTRESS GGHS GHALA DHERI	27,244,020	38,985,720	43,811,520
MR6301	PRINCIPAL GGHS KHAZANA DHERI	26,237,460	37,732,470	39,357,460
MR6302	PRINCIPAL GGHS MANGA	18,588,130	26,337,470	30,117,120
MR6308	HEADMISTRESS GGHS MAHO DHERI	15,582,500	19,114,690	25,428,970
MR6316	PRINCIPAL GGHS SOKAI MARDAN	52,330,290	30,801,430	57,110,290
MR6318	PRINCIPAL GGHS MEHMOODABAD MARDAN	24,594,940	43,505,360	43,879,540
MR6321	HEADMISS GGHS MACHI MARDAN	7,992,400	15,927,690	19,912,920
SW6489	Govt.Girls Higher Secondary School Rahat		11,452,000	27,606,700
SW6490	Govt.Girls Higher Secondary School Chuprial Swat		3,933,000	24,139,200
SW6491	Govt.Girls Higher Secondary School Darma Swat		7,802,000	25,765,100

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6493	Govt. Higher Secondary School Ona Dherai		8,388,000	25,934,300
SW6494	Govt. Girls High School Galsha Swat Swat		2,320,000	6,601,700
SW6304	Head Master GHS Tarogay Swat	16,686,999	19,442,000	19,753,900
MR6026	SDEO MALE PRIMARY MARDAN	13,249,200	33,517,290	27,075,000
SW6195	Sub Divisional Education Officer (Male) Swat	35,971,126	29,472,859	42,523,700
MR6027	SDEO MALE PRIMARY TAKHT BHAJ MARDAN	19,698,400	39,744,540	34,871,200
MR6028	SUB DIVISION EDUCATION OFFICER FEMALE MA	17,921,090	18,436,730	25,273,390
SW6196	Sub Divisional Education Officer (Female) Swat	18,040,198	13,422,920	21,747,500
MR6029	SUB DIVISION EDUCATION OFFICER FEMALE TA	14,409,270	32,322,910	36,218,210
MR6046	DISTT. OFFICER( F) MIDDLE MARDAN	982,503,800	571,358,090	517,450,840
SW6035	Government Middle Schools (Female) Swat	247,841,556	305,344,920	302,534,500
MR6047	DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN	697,308,000	674,135,320	377,488,000
SW6036	Government Middle Schools (Male) Swat	532,329,667	720,335,160	634,879,360
MR6048	PRINCIPAL G.H.S ALO MARDAN	28,943,070	54,821,710	51,726,910
MR6049	PRINCIPAL G.H.S BABOZAIMARDAN	22,655,860	29,327,210	30,841,960
MR6050	PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN	35,210,070	54,001,700	50,875,760
SW6037	Head Master GHS Ahingaro Dherai Swat	25,292,180	27,902,720	29,820,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6301	Principal GHS Roringar Swat	18,455,952	21,042,700	21,827,500
SW6302	Principal GGHS Chamtalai Swat	19,173,626	21,710,840	22,638,900
SW6318	Principal GHS Seer Swat	22,788,361	26,038,000	26,891,300
SW6322	Head Master GHS Shin Swat	27,307,701	29,980,000	30,609,500
SW6323	Head Master GHS Darmai Swat	22,282,055	23,322,306	27,368,380
MR6051	PRINCIPAL G.H.S.S IKRAM PUR MARDAN	30,847,820	64,783,290	53,881,820
SW6038	Principal GHS Amankot Swat	42,868,333	49,386,672	50,549,300
MR6052	PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN	46,956,180	82,407,790	70,399,540
SW6039	Principal GHSS Aboha Swat	57,113,527	59,656,000	67,120,100
SW6409	Head Master GHS Goda Swat	9,371,634	8,802,680	11,284,400
MR6053	PRINCIPAL G.H.S.S.BICKET GANJ MARDAN	22,469,580	40,601,260	37,558,080
MR6054	PRINCIPAL G.H.S.S CHAMTAR MARDAN	35,648,990	63,844,280	43,564,420
SW6040	Principal GHS Bahrain Swat	32,144,719	32,601,760	35,887,600
MR6055	PRINCIPAL G.H.S.S FATMA MARDAN	31,923,780	52,983,110	42,037,780
MR6056	PRINCIPAL G.H.S.S BAGHDADA MARDAN	60,163,370	110,158,240	102,153,950
SW6042	Principal GHSS Balogram Swat	43,838,175	82,293,392	50,797,500
MR6057	PRINCIPAL G.H.S GHARI KAPURA MARDAN	41,012,420	69,068,100	65,575,820
SW6043	Principal GHSS Barikot Swat	82,018,253	91,212,480	107,841,400
MR6058	GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD	52,589,020	82,192,230	86,882,850
SW6044	Principal GHS Bandai Swat	39,355,492	43,101,749	47,799,940

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6059	PRINCIPAL G.H.S GUMBAT MARDAN	23,292,570	35,386,050	35,801,570
SW6045	Head Master GHS Beha Swat	32,147,330	34,289,050	36,734,000
MR6060	PRINCIPAL G.H.S.S HATHIAN MARDAN	52,079,950	85,232,080	75,257,950
MR6061	PRINCIPAL G.H.S JAMAL GHARI MARDAN	35,797,130	76,626,180	65,731,430
MR6062	PRINCIPAL G.H.S .S GADDAR MARDAN	29,310,060	62,691,300	49,235,080
SW6046	Principal GHSS Chamtalai Swat	49,747,713	51,170,560	57,320,400
SW6424	Head Master GHS Guligram Swat	19,589,344	19,902,490	22,563,600
MR6063	PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN	59,655,180	84,395,190	82,535,980
SW6047	Principal GHS Chail Swat	20,579,216	17,904,178	24,402,000
MR6064	PRINCIPAL G.H.S.S KATLANG MARDAN	33,214,930	59,333,060	57,294,660
SW6048	Head Master GHS Chuprial Swat	46,979,747	47,450,470	55,376,500
MR6065	PRINCIPAL G.H.S .S NO.1 MARDAN	60,319,780	91,455,940	85,758,060
SW6049	Principal GHSS Chitor Swat	48,308,237	49,213,880	56,294,000
MR6066	PRINCIPAL G.H.S KHAIR ABAD MARDAN	42,236,750	76,515,150	72,849,650
MR6067	PRINCIPAL G.H.S.S KOHI BARMOL	37,770,890	54,869,650	52,307,140
SW6050	Principal GHSS Dherai Swat	59,127,567	67,216,500	69,187,800
SW6242	Principal GHS Manyar Swat	27,142,352	28,595,000	32,180,800
MR6068	PRINCIPAL G.H.S LUND KHWARMARDAN	50,255,460	100,774,900	68,529,460
MR6069	PRINCIPAL G.C.M.S NO2 MARDAN MARDAN	39,047,950	68,151,000	64,251,950

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6051	Principal GHS Durash Khela Swat	58,491,434	57,755,940	69,006,200
MR6070	PRINCIPAL G..C.M.S N03 MARDAN	55,687,220	71,770,240	73,037,220
SW6052	Principal GHSS Deolai Swat	78,288,377	83,762,724	92,164,600
MR6071	PRINCIPAL G.H.S.S NO 4 MARDAN	70,122,570	112,885,030	108,387,790
SW6053	Head Master GHS Dardyal Swat	24,248,361	21,964,520	28,642,200
MR6072	PRINCIPAL G.H.S.S MAYAR MARDAN	40,828,830	67,007,330	53,578,830
SW6054	Principal GHSS Fatehpur Swat	65,580,851	79,028,280	76,794,400
MR6073	PRINCIPAL G.H.S.S MOHABAT ABADMAR	33,774,840	63,627,950	47,373,840
MR6074	PRINCIPAL G.H.S LABOUR COLONYMA	20,708,660	27,854,010	31,058,660
SW6055	Principal GHS Gulibagh Swat	45,051,555	52,771,891	52,676,100
MR6075	PRINCIPAL G.H.S.S DHERI LIKPANIMA	38,495,240	77,678,430	59,786,240
SW6056	Principal GHS Ghalegay Swat	41,857,481	44,341,515	49,151,800
MR6076	PRINCIPAL G.H.S KATA KHATMARDAN	28,859,710	49,828,880	45,941,710
SW6057	Principal GHS Gwalera Swat	27,617,633	28,618,788	32,578,600
MR6077	PRINCIPAL GHSS MIAN KHAN MARDAN	20,191,640	27,671,830	38,418,820
SW6058	Head Master GHS Jambil Swat	21,450,548	22,479,335	25,370,700
MR6078	PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN	21,758,780	25,854,740	30,832,360
MR6079	PRINCIPAL G.H.S.S PALO DHERI MARDAN	36,088,700	66,596,920	61,133,980
MR6080	PRINCIPAL G.H.S .S PIRSADDI MARDAN	41,742,060	91,589,400	71,781,360



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6059	Head Master GHS Kedam Swat	14,967,204	14,209,000	17,795,800
MR6081	PRINCIPAL G.H.S.S PIR ABAD MARDAN	33,129,420	54,654,880	54,934,520
SW6060	Principal GHSS Kalam Swat	39,481,038	22,861,800	45,781,200
MR6082	PRINCIPAL G.H.S RUSTAM MARDAN	37,614,310	58,248,290	49,962,070
SW6061	Principal GHS Kanju Swat	38,768,896	44,692,040	44,794,200
MR6083	PRINCIPAL G.H.S SARO SHAHMARDAN	17,931,110	34,858,830	30,509,710
SW6062	Principal GHSS Kishawra Swat	37,883,447	38,096,000	45,062,300
MR6084	PRINCIPAL G.H.S SAWAL DHERMARDAN	20,184,920	29,300,690	31,460,920
SW6063	Principal GHSS Kokarai Swat	53,075,295	54,271,410	59,927,500
MR6085	PRINCIPAL G.H.S SHAMSHAD ABAD MARDA	16,596,650	26,846,500	26,226,850
SW6064	Head Master GHS Khazana Swat	25,021,121	23,304,041	28,475,500
MR6086	PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN	38,292,030	53,152,720	58,468,910
SW6065	Principal GHSS Labat Swat	53,487,595	56,827,136	63,065,200
MR6087	PRINCIPAL G.H.S SHARQI HOTI MARDAN	28,509,240	57,253,640	51,297,940
MR6088	PRINCIPAL G.H.S.S SHER GHAR MARDAN	35,480,400	78,218,360	65,131,660
MR6089	PRINCIPAL G.H.S.S QASMI MARDAN	30,093,650	57,853,780	50,333,850
MR6090	PRINCIPAL G.H.S.S NASIR KILLI MARDAN	33,244,790	80,162,650	65,713,790
SW6066	Principal GHSS Madyan Swat	90,280,227	95,589,010	104,446,000
MR6091	PRINCIPAL G.H.S TAKHT BHAI MARDAN	43,432,060	66,425,270	67,765,960

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6067	Principal GHSS Mankyal Swat	32,152,172	18,855,000	37,738,100
MR6092	PRINCIPAL G.H.S.S TAKKAR MARDAN	58,950,890	109,868,120	100,524,570
SW6068	Head Master GHS Matiltan Swat	14,626,768	13,910,000	17,515,200
MR6093	PRINCIPAL G.H.S TORU MARDAN	25,382,800	41,518,760	32,184,160
SW6069	Principal GHS Matta Swat	68,808,259	71,721,102	80,937,900
MR6094	PRINCIPAL G.H.S MACHI MARDAN	15,723,180	26,475,590	26,413,480
SW6070	Principal GHSS Miandam Swat	38,053,080	32,190,000	44,943,300
MR6095	PRINCIPAL G.H.S TORU MAIRA MARDAN	22,268,490	39,802,990	33,616,970
SW6071	Principal GHS Mingora No.1 Swat	63,770,849	63,738,320	73,557,600
MR6096	HEADMASTER GHS BARINGAN MARDAN	14,121,470	25,815,780	23,001,570
SW6072	Principal GHSS Mingora No. 3 Swat	69,959,521	73,039,050	81,039,500
MR6097	HEADMASRTER GHS KHANJAR MARDAN	23,167,760	41,860,930	39,252,760
SW6073	Head Master GHS Mingora No.4 Swat	55,051,536	59,663,982	65,687,340
MR6098	PRINCIPAL G.H.S JALALA MARDAN	32,820,750	75,407,000	61,074,410
SW6074	Principal GHS Manglawar Swat	58,860,189	65,571,910	69,040,200
MR6099	HEADMASTER GHS PATI KALAN MARDAN	17,060,170	33,713,830	30,924,370
SW6075	Head Master GHS Nazar Abad Swat	27,980,071	28,115,000	32,913,500
MR6100	HEADMASTER GHS GHARI DAULAT ZAI MARDAN	13,951,010	26,264,390	22,900,010

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6076	Principal GHS Naway Kalay (Barikot) Swat	35,149,003	35,915,210	41,416,400
MR6101	HEADMASTER GHS HOTI LANDAKE MARDAN	20,014,900	33,456,820	32,794,800
MR6102	PRINCIPAL G.H.S.S GHALA DHER MARDAN	25,660,950	56,217,930	49,844,510
MR6103	HEADMASTER GHS BADAR BANDA MARDAN	25,425,370	56,524,170	48,037,570
SW6077	Head Master GHS Pishmal Swat	11,308,867	9,523,000	13,544,000
MR6104	HEADMASTER GHS PARKHO MARDAN	17,595,800	34,846,600	35,843,500
SW6078	Head Master GHS Parrai Swat	24,691,929	22,441,160	28,109,700
MR6105	PRINCIPAL G.H.S JEWAR MARDAN	18,569,190	33,254,960	31,384,090
SW6079	Principal GHS Qambar Swat	30,287,980	29,507,034	35,634,600
MR6106	HEADMASTER GHS TORDHER MARDAN	14,926,230	29,583,970	26,586,630
SW6081	Principal GHS Rahat Kot Swat	35,432,948	39,566,200	40,111,900
MR6107	PRINCIPAL G.H.S GULI BAGH MARDAN	16,968,090	27,174,730	28,228,690
MR6108	PRINCIPAL G.H.S SWARYAN MARDAN	23,199,190	39,098,010	31,453,340
MR6109	HEADMASTER GHS KOT TAKHT BHAI MARDAN	18,081,850	34,052,900	30,153,850
MR6110	PRINCIPAL G.H.S.S KATTI GHARI MARDAN	25,220,050	47,885,990	45,258,850
MR6111	HEADMASTER GHS SARI BAHLOL MARDAN	15,113,770	28,943,580	21,481,270
MR6112	PRINCIPAL G.H.S.S GARYALA MARDAN	29,067,660	53,093,730	48,886,720
SW6082	Head Master GHS Shalpin Swat	45,591,298	49,061,022	52,319,000
MR6113	HEADMASTER GHS SANGAO MARDAN	14,988,230	22,092,950	23,350,430

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6114	HEADMASTER GHS SIKANDARI MARDAN	15,997,830	25,070,320	24,121,830
SW6083	Principal GHSS Sakhra Swat	51,307,340	54,819,760	59,596,100
MR6115	PRINCIPAL G.H.S BABOZAI KATLANG MAR	15,880,670	33,365,200	29,174,070
SW6084	Principal GHS Shagai Swat	57,894,585	57,810,160	68,087,100
MR6116	PRINCIPAL G.H.S MAZDOOR ABAD MARDAN	37,492,340	71,054,790	51,512,590
SW6085	Principal GHSS Sijbanr Swat	48,966,719	46,357,047	57,718,000
MR6117	HEADMASTER GHS SANGA TAKHT BHAI MARDAN	13,869,130	23,016,810	22,262,030
SW6086	Principal GHSS Shamozaï Swat	59,981,292	64,165,539	77,492,800
MR6118	PRINCIPAL G.H.S KASS KOROONA MARDAN	21,203,650	40,756,100	37,247,150
SW6087	Head Master GHS Swegalai Swat	33,719,036	32,723,000	39,613,000
MR6119	PRINCIPAL G.H.S MOHIB BANDA MARDAN	25,852,590	42,972,580	39,222,490
SW6088	Principal GHS Sirsenai Swat	21,835,514	32,938,680	25,512,000
MR6120	PRINCIPAL G.H.S KHADI KILLI MARDAN	29,485,410	44,484,370	47,810,410
SW6089	Principal GHS Sherpalam Swat	28,542,059	30,970,080	32,637,200
MR6121	PRINCIPAL G.H.S DAKKI GUMBAT MARDAN	12,760,740	16,897,330	19,359,660
SW6090	Principal GHSS Shawar Swat	30,749,568	26,783,100	36,690,700
MR6122	PRINCIPAL G.H.S JEHANGIR ABAD MARDA	21,579,800	38,969,910	37,893,000
SW6091	Head Master GHS Topsin Swat	19,078,929	20,575,000	23,388,300

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6123	PRINCIPAL G.H.S BAKHSHALI MARDAN	31,874,470	49,892,120	51,007,070
SW6092	Principal GHS Tindodag Swat	34,716,669	40,288,813	40,782,400
MR6124	PRINCIPAL G.H.S SHAMOZAI MARDAN	15,440,360	20,110,140	23,024,660
SW6093	Principal GHS Totano Bandai Swat	48,402,935	50,127,680	55,392,200
SW6094	Principal GHSS Utror Swat	31,462,336	20,492,615	35,584,800
SW6095	Head Master GHS Udigram Swat	51,524,045	54,651,590	61,591,520
SW6096	Principal GCMHSS Wadudia Swat	84,534,505	96,950,895	93,937,500
SW6097	Principal GHSS Charbagh Swat	84,883,098	91,203,200	101,380,644
SW6098	Principal GHSS Khwaza Khela Swat	77,342,966	92,501,000	92,220,000
SW6099	Principal GHSS Mingora Swat	114,135,413	141,100,020	145,468,300
SW6100	Principal GHSS Kabal Swat	92,874,245	108,273,600	107,441,800
SW6101	Head Master GHS Jano Swat	26,907,844	27,325,623	29,625,800
SW6102	Principal GHSS Bamakhela Swat	41,105,092	42,502,990	48,430,300
SW6103	Head Master GHS Laikot Swat	12,686,483	11,130,000	15,138,400
SW6104	Head Master GHS Manai Swat	19,318,238	19,390,000	22,553,500
SW6105	Head Master GHS Qalagay Swat	23,211,261	23,804,160	27,445,900
SW6106	Head Master GHS Asala Swat	28,600,307	28,974,680	32,331,200
SW6107	Head Master GHS Shalhand Swat	21,667,688	22,831,729	25,510,300
SW6108	Head Master GHS Gurnai Swat	13,338,303	10,396,000	16,913,200
SW6109	Principal GHSS Batai Khwaza Khela Swat	36,538,190	49,057,960	42,183,600
SW6111	Principal GHS Islampur Swat	36,682,078	41,501,198	42,868,700

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6112	Head Master GHS Naway Kalay (Mingora) Swat	35,007,955	32,674,936	41,578,100
MR6126	H.MRS G.G.H.S BAGHICHA DHERI MARDAN	29,668,510	36,439,770	43,198,510
MR6127	PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR	48,370,630	86,353,860	80,718,900
SW6113	Principal GGHS Bahrain Swat	15,490,273	15,698,200	17,760,700
MR6128	PRINCIPAL G.G.H.S.S HATIAN MARDAN	50,540,340	75,053,050	78,635,050
SW6114	Principal GGHS Manglawar Swat	47,263,627	60,986,120	57,569,500
MR6129	PRINCIPAL G.G.H.S HOTI MARDAN	43,171,060	62,967,260	64,465,570
SW6115	Principal GGHS Barikot Swat	30,727,285	31,774,645	36,642,900
MR6130	H.MRS G.G.H.S LUND KHWAR MARDAN	61,631,690	47,551,020	79,946,690
SW6116	Principal GGHS Charbagh Swat	49,219,547	53,313,237	56,462,300
SW6278	Head Mistress GGHS Fazal Abad Kanju Swat	25,484,896	26,144,710	30,027,700
SW6279	Head Master GHS Barawal Swat	22,502,545	19,837,960	26,864,100
SW6280	Head Mistress GGHS Kwaray Swat	16,243,030	21,290,040	19,668,300
MR6131	PRINCIPAL G.G.H.S NO1 MARDAN	75,846,550	115,744,870	120,691,780
SW6117	Principal GGHS Khwaza Khela Swat	36,231,025	42,633,334	42,793,450
MR6132	PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN	45,847,020	66,750,030	67,899,140
SW6118	Principal GGHS Matta Swat	48,086,292	58,775,320	55,902,200
MR6133	PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN	50,719,000	70,849,430	78,308,290

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6119	Principal GGHS No. 1 Mingora Swat	58,076,634	62,399,917	68,276,700
MR6134	PRINCIPAL G.G.H.S.S TORU MARDAN	52,329,610	78,796,150	80,558,630
SW6120	Principal GGHS Saidu Sharif Swat	58,171,093	66,508,789	74,160,600
MR6135	PRINCIPAL G.G.H.S.S SHAHDAND BABA M	63,435,290	77,256,020	89,730,290
SW6121	Principal GGHS Saidu Sharif No. 2 Swat	55,063,856	58,175,000	64,859,100
MR6136	H.MRS G.G.H.S.S JALALA MARDAN	38,459,610	53,109,800	58,530,110
SW6122	Principal GGHS Udigram Swat	67,804,052	69,737,279	77,061,400
MR6137	PRINCIPAL GGHS KATLANG	66,808,750	94,992,110	101,206,700
SW6123	Principal GGHS Kabal Swat	63,810,777	69,097,186	76,781,800
MR6138	H.MRS G.G.H.S PARHOTI MARDAN	44,163,600	51,363,520	62,213,600
SW6124	Principal GGHS Gwalera Swat	37,360,201	33,386,000	44,200,600
MR6139	H.MRS G.G.H.S GUJARAT MARDAN	45,276,910	61,432,930	69,466,740
MR6140	PRINCIPAL G.G.H.S TAKKAR MARDAN	26,793,670	44,609,270	49,859,800
SW6125	Principal GGHS Fatehpur Swat	39,791,352	41,914,730	47,179,200
MR6141	PRINCIPAL G.G.H.S IKRAM PUR MARDAN	28,494,570	36,204,860	40,424,570
SW6126	Principal GGHS Kuza Durash Khela Swat	22,566,458	22,598,928	26,269,700
MR6142	H.MRS G.G.H.S GUJAR GARHI MARDAN	42,761,360	49,435,090	58,651,460
SW6127	Head Mistress GGHS Bara Durash Khela Swat	20,331,982	21,675,400	24,132,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6143	PRINCIPAL GGHS SHAHBAZ GHARI	50,675,110	65,853,250	76,867,790
SW6128	Principal GGHS Kokarai Swat	34,531,693	35,185,474	38,191,400
MR6144	PRINCIPAL GGHS MAYAR MARDAN	36,815,010	47,098,320	54,300,010
SW6129	Principal GGHS Kalakalay Swat	33,892,451	32,322,087	40,245,100
MR6145	PRINCIPAL GGHS RUSTAM MARDAN	41,385,050	57,299,180	61,737,000
SW6130	Principal GGHS No. 2 Mingora Swat	45,180,334	59,343,240	54,116,652
MR6146	H.MRS G.G.H.S SHANKAR MARDAN	22,645,910	30,043,450	32,446,480
MR6147	PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN	21,147,560	23,771,340	29,312,560
MR6148	PRINCIPAL GGHS QASMI MARDAN	32,009,170	51,816,110	205,959,380
MR6149	H.MRS G.G.H.S CHARGULLI MARDAN	44,093,860	46,005,230	48,249,460
MR6150	PRINCIPAL GGHS KASS KOROONA MARDAN	35,278,600	51,512,070	101,439,850
MR6151	PRINCIPAL GGHS SHER GRAH MARDAN	29,480,000	43,390,560	48,721,470
MR6152	H.MRS G.G.H.S GUMBAT MARDAN	13,333,490	17,737,420	21,559,390
MR6153	PRINCIPAL GGHS SAWAL DHER MARDAN	38,370,130	41,374,820	44,345,130
SW6132	Government Primary Schools (Male) Swat	578,514,890	760,938,302	695,035,952
SW6133	Government Primary Schools (Female) Swat	508,360,605	741,377,232	614,410,800
MR6156	Primary Schools (M) Mardan	1,583,601,370	1,190,101,950	1,124,461,050
MR6157	Primary Schools (M) Takht Bhai	1,407,324,140	1,378,069,310	1,014,779,340
MR6158	Primary Schools (F) Mardan	1,614,602,130	964,311,550	891,321,400
MR6159	Primary Schools (F) Takht Bhai	1,531,622,910	893,020,720	1,180,003,310



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6229	HEAD MISTRESS GGHS KATI GARHI MARDAN.	31,832,960	28,906,700	41,332,960
MR6230	PRINCIPAL GGHS PIR SADDI MARDAN	19,689,470	26,670,650	37,922,020
MR6231	HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR	22,618,920	35,711,660	36,548,660
MR6235	H.M GGHS MIAN KHAN MARDAN	14,299,040	18,074,620	20,349,040
MR6236	PRINCIPAL GGHS PALO DHERI MARDAN	20,817,970	29,191,970	39,707,970
MR6245	HMRS GGHS GARHI ISMAIL ZAI	18,880,660	23,714,620	24,619,660
MR6252	HEAD MASTER GHS FARAM KORONA MARDAN	19,982,820	29,710,350	31,927,320
MR6277	Govt High School Zor Abad Palo Dheri Mar	13,255,640	15,099,380	18,384,940
MR6312	Head Mistress GGHS Babuzai District Mardan	19,727,910	24,933,380	29,118,870
MR6315	PRINCIPAL GGHS ALO MARDAN	31,206,250	45,071,300	46,705,850
MR6317	HEAD MASTER GHS SHAHBAIG	14,003,690	19,227,260	20,002,090
MR6323	HEADMISS GGHS KANDARI MARDAN	24,282,840	30,518,000	33,282,840
MR6328	HMASTER GHS KANDAR MARDAN	12,982,120	19,161,710	20,970,290
MR6329	HMISTRESS GGHS LABOUR COLONY MARDAN	19,518,150	28,084,630	29,413,150
MR6330	HMISTRESS GGHS SANGA MARDAN	12,875,920	17,440,950	20,933,060
MR6331	HEADMASTER GHS TAMBULAK MARDAN	15,775,310	23,451,160	24,173,410
MR6332	HM GHS GULI BAGH SAWAL DHER MARDAN	13,638,920	22,951,010	17,750,220
MR6333	HEADMISS GGHS CHAMRANG MARDAN	10,913,160	16,159,400	18,793,160
MR6334	HEADMASTER GHS KOPER MARDAN	11,966,070	22,792,120	20,750,170

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6335	HEADMISS GGHS GUNJAI TAKHT BHAI	14,981,510	19,683,500	21,631,510
MR6336	HEADMISS GGHS BAKRI BANDA	20,007,430	34,488,940	40,074,430
MR6337	HEADMISS GGHS DHERI KATLANG MARDAN	15,427,860	19,669,660	24,252,860
MR6338	HEADMASTER GHS GHALLA MARDAN	14,793,980	23,038,200	23,472,580
MR6340	HM GHS NAWAN KALLI RUSTAM	18,959,540	29,210,460	28,405,100
MR6341	HEADMISS GGHS MOHIBULLAH BANDA DUBAI	15,804,350	20,599,510	26,598,090
MR6342	HEADMISS GGHS KOTKI SHERO	9,312,550	12,030,970	12,312,550
MR6343	HMISS GGHS KORAGH	16,022,580	19,440,960	23,303,200
MR6345	HMISS GGHS SHEIKH YOUSAF	12,415,730	20,686,700	25,118,790
MR6346	HMISS GGHS MAINGULZARA	13,560,650	22,702,850	25,507,950
MR6348	HEADMISS GGHS TAMBULAK MARDAN	14,890,490	25,320,390	28,534,650
MR6349	HEADMASTER GHS SOKAI MARDAN	9,715,440	18,255,820	15,205,640
MR6351	HM GGHS HAJI ZAFAR ALI KOROONA QUDRAT KA	12,227,210	18,318,540	21,795,950
MR6352	HM GGHS MOHMAND MAINA KANDARI	11,114,770	16,056,050	20,542,190
MR6353	HMASTER GHS KHAN PUR MARDAN	11,698,390	20,294,820	17,184,590
MR6354	HEADMISTRESS GGHS BHAI KHAN	12,884,730	15,988,860	18,455,290
MR6355	HEAD MASTER GHS KUNJ	24,595,520	22,582,900	28,335,720
MR6356	HEADMISTRESS GGHS MORCHA KHAN	11,645,070	13,870,170	14,645,070
MR6358	HEADMISTRESS GGHS SHEIKHANO KILI REDI	17,624,630	23,656,900	28,213,650
MR6361	Head Master Govt. High School Khazana Dheri Mardan.	11,707,340	22,823,440	20,596,440

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6362	GGHS Sher Dil Khan Koroona	27,902,200	31,117,390	36,682,300
MR6363	Govt. Girls High School Bakhshali District Mardan	32,168,130	34,577,430	44,741,030
MR6364	Govt.Girls High SchoolSeri Behlol Mardan	30,283,660	36,494,960	42,338,660
MR6365	Govt. Girls High School Shamshad Abad District Mardan	21,059,780	28,369,730	34,253,520
MR6366	Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan	10,696,840	16,465,350	21,244,550
MR6367	Headmistress Govt. Girls High School Kata Khat Mardan	11,484,430	15,684,130	19,938,380
MR6368	Head Master Govt.High School Mala Dheri Mardan	15,139,120	23,607,240	25,559,920
MR6369	Head Master Govt. High School Karagh Malik Abad, Mardan	10,384,650	19,740,510	19,162,550
MR6370	Govt. High School Kotki Jehangi Dher District Mardan	15,591,660	29,011,840	26,811,440
MR6371	Govt. High School Muslim Abad District Mardan	10,915,970	24,366,050	19,771,090
MR6372	Govt. Girls High School Kot Jungara District Mardan	12,864,020	16,716,770	19,804,490
MR6373	Govt. High School Bakri Banda District Mardan	13,793,290	22,141,890	21,992,310
MR6374	Govt. High School Anar Baig District Mardan	9,458,330	13,249,780	14,860,550
MR6375	Govt. High School Shah Noor Pul District Mardan	12,939,090	27,281,960	18,079,210
MR6376	Govt. High School Spelano Dheri District Mardan	9,906,790	19,740,430	17,469,910
MR6377	Govt.Girls High School Cham Dheri Mardan	20,809,770	26,586,180	30,409,770

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6378	Govt.Girls High School Daku Baba Mardan	11,024,070	15,466,800	17,048,730
MR6379	Govt.Girls High School Pir Abad Mardan	17,521,430	17,461,320	22,921,430
MR6380	Govt. High School Narshak District Mardan	16,135,060	50,501,640	33,251,020
MR6381	Govt. High School Subhat Khan Mardan	10,952,930	24,980,680	20,004,150
MR6382	Govt. Girls High School Babani District Mardan	22,090,570	24,976,920	32,830,570
MR6383	Govt. Girls High School Guli Bagh District Mardan	9,974,680	13,703,770	15,511,580
MR6384	Govt. Girls High School Kodinaka Naseer Kili Mardan	15,538,650	18,807,510	18,698,650
MR6385	HIMISS GGHS MOHIB BANDA MARDAN Mardan	14,139,050	21,176,940	23,078,150
MR6386	Govt. Girls High School Pipal Mardan	7,465,550	10,584,120	10,765,550
MR6387	Govt. High School Zando Dheri Mard	12,389,890	28,083,310	24,180,760
MR6388	Govt. Girls High School Likpani, Mardan	15,541,330	22,062,980	24,733,290
MR6389	Govt. High School Dakoo Baba District Mardan	9,871,970	19,509,050	17,314,290
MR6390	District Education Officer (Male) Mardan	51,334,130	102,411,860	61,510,330
MR6391	District Education Officer (Female) Mardan	44,260,800	60,601,400	56,884,800
MR6393	G.G.H.S. Zando Dheri Mardan	12,352,100	20,654,910	22,348,240
MR6396	HEAD MASTER GHS SARFARAZ KALI MARDAN	11,963,530	21,421,120	21,884,330

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6397	HMS GGHS MOTI BANDA MARDAN	14,117,890	21,194,580	20,995,600
MR6399	HEAD MASTER GHS BABENI MARDAN	12,531,670	19,729,340	19,175,470
MR6400	Govt. Girls High School Ali Rustam Mardan	10,852,300	13,463,540	14,052,500
MR6401	Govt. Girls High School Surkh Dheri Mardan	11,249,420	12,368,420	13,099,420
MR6402	Govt. Girls High School Muhammad Wali Killa Mardan	11,976,920	16,032,590	17,046,920
MR6403	Govt. Girls High School Jeewar Mardan	14,847,480	19,769,080	24,760,890
MR6404	Govt. Girls High School Aslam Koroona Mardan	13,587,240	22,206,360	24,696,710
MR6405	Govt. Girls High School Baba Killi Mardan	11,322,020	14,804,370	18,691,250
MR6406	Govt. Girls High School Toot Killi Mardan	12,034,340	16,292,300	17,144,340
MR6407	Govt. Girls High School Gaddar Mardan	12,361,760	15,366,060	17,893,030
MR6408	HEAD MASTER GHS CHIRAGHDIN KALI	14,514,610	30,684,800	29,087,410
MR6409	Govt. Girls High School Fathma Mardan	11,712,820	14,320,480	16,767,720
MR6412	SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN	8,681,600	14,364,780	14,291,600
MR6413	SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN	10,008,300	19,363,030	18,027,510
MR6415	Govt. Girls High School Alam Gunj	8,162,810	9,851,680	10,782,810
MR6416	Govt. Girls High School Shamoza District Mardan	9,870,060	10,880,160	13,340,060

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6417	Govt. High School Shamilat Zarifi Distri District Mardan	10,601,550	21,674,600	19,366,990
MR6418	Govt. Girls High School Takht Bhai District Mardan	13,143,110	21,361,180	23,174,880
MR6419	Govt. High School Baro District Mardan	9,463,460	18,063,770	15,188,780
MR6420	Govt. High School Afzal Abad District Mardan	8,540,290	12,376,440	13,398,590
MR6421	Govt. Girls High School Qazi Abad District Mardan	10,644,940	16,609,880	18,612,850
MR6422	Govt. High School Kodinaka Hazrat Gul koroona District Mardan	11,758,490	22,146,780	21,245,490
MR6423	Govt. High School Sadiq Abad Narai Mahal District Mardan	9,242,690	24,118,630	27,045,490
MR6424	Govt:Girls High school Pati Kalan District Mardan	12,040,370	19,692,680	20,885,760
MR6445	HEADMISTRESS GGHS BALA GHARI	11,070,700	14,110,960	17,243,590
MR6524	Govt. Primary Schools(Female), Ghari Kapoora, District Mardan	154,398,800	396,165,840	359,000,500
MR6525	Govt.Primary Schools(Male) Ghari Kapora Mardan	59,443,480	417,294,670	266,187,920
MR6526	Govt. Girls High School Lajbar Khan Koroona Mardan	8,712,500	11,612,400	13,699,500
SW6080	Head Master GHS Qandil Swat	23,102,037	32,717,810	26,310,000
SW6247	Principal GGHS Zara Khela (Shamozai) Swat	33,756,481	31,838,640	40,155,200
SW6248	Principal GHSS Tall Swat	36,360,617	35,983,840	42,873,200
SW6257	Head Mistress GGHS Panr Swat	25,832,207	28,091,760	30,437,700
SW6260	Principal GGHS Aboha Swat	21,528,094	25,305,000	25,822,100

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6306	Head Mistress GGHS Shah Dara Swat	37,503,061	41,886,000	44,275,700
SW6325	Head Master GHS Sinpora Swat	32,178,924	29,653,320	38,103,080
SW6326	Head Mistress GGHS Shaheen Abad Swat	21,031,262	21,737,000	26,131,100
SW6330	Head Master GHS Ashoran Swat	9,472,758	9,682,000	11,476,900
SW6331	Head Master GHS Gat Shawar Swat	26,189,549	19,908,485	31,448,500
SW6332	Head Mistress GGHS Kalam Swat	13,077,659	13,563,000	15,856,800
SW6333	Head Master GHS Banjot Swat	20,639,913	23,959,279	23,333,700
SW6335	Head Mistress GGHS Ghalegay Swat	22,722,352	25,698,000	27,000,800
SW6336	Head Mistress GGHS Amankot Swat	40,587,514	45,769,280	47,646,400
SW6337	Head Mistress GGHS Sakhra Swat	22,274,667	16,704,000	26,727,300
SW6339	Head Master GHS Kotlai Swat	23,993,776	29,916,190	28,287,500
SW6340	Head Master GHS Toha Swat	21,399,055	19,992,000	24,667,200
SW6374	Head Master GHS Asharay Swat	14,466,867	16,824,000	17,312,600
SW6389	Head Mistress GGHS Sapal Bandai Swat	17,317,971	18,475,115	20,587,800
SW6390	Head Mistress GGHS Baboo Swat	14,989,788	14,792,884	18,068,200
SW6391	Head Mistress GGHS Segram Swat	11,226,624	11,433,000	14,229,000
SW6392	Head Mistress GGHS Qandil Swat	12,770,188	15,849,070	15,403,200
SW6393	Head Mistress GGHS Jambil Swat	15,517,544	19,772,897	18,480,600
SW6394	Head Master GHS Shinkoo Swat	11,918,562	8,865,000	14,171,400
SW6396	Sub Divisional Education Officer (Female) Barikot Swat	9,111,653	7,514,400	10,589,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6397	Sub Divisional Education Officer (Male) Barikot Swat	12,364,967	11,362,000	14,832,400
SW6398	Sub Divisional Education Officer (Female) Bahrain Swat	8,611,141	2,481,100	10,553,600
SW6399	Sub Divisional Education Officer (Male) Bahrain Swat	15,511,623	14,689,200	18,898,200
SW6400	Sub Divisional Education Officer (Female) Charbagh Swat	7,889,030	5,252,400	9,481,800
SW6401	Sub Divisional Education Officer (Male) Charbagh Swat	11,584,342	9,142,000	13,802,600
SW6402	Sub Divisional Education Officer (Female) Kabal Swat	10,293,544	5,421,000	12,545,500
SW6403	Sub Divisional Education Officer (Male) Kabal Swat	18,200,275	17,806,150	21,931,200
SW6404	Sub Divisional Education Officer (Female) Khwaza Khela Swat	9,468,090	4,491,400	11,502,700
SW6405	Sub Divisional Education Officer (Male) Khwaza Khela Swat	15,294,115	14,820,030	18,547,700
SW6406	Sub Divisional Education Officer (Female) Matta Swat	12,381,375	4,524,000	15,141,400
SW6407	Sub Divisional Education Officer (Male) Matta Swat	22,998,500	18,990,880	27,788,000
SW6410	Head Mistress GGHS Shokdara Swat	13,101,613	13,641,729	15,750,500
SW6411	Government Primary Schools (Female) Matta Swat	420,958,288	522,079,880	510,592,300
SW6451	Head Mistress GGHS Kishawra Swat District Swat	7,773,046	7,307,000	9,400,800
SW6482	Govt. High School Koz Shawar Swat	15,138,025	15,530,000	18,021,800



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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SW6483	Govt.Girls High School Bar Shawar Swat	10,238,709	4,322,000	7,611,400
SW6484	Deputy District Education Officer (Male) Swat-II	22,138,635	2,566,000	
SW6485	Deputy District Education Officer (Female) Swat-II	21,382,653	2,082,000	
SW6486	Government Middle Schools (Male) Swat-II	5,308,211	14,097,000	
SW6487	Government Middle Schools (Female) Swat-II	63,348,878	164,614,000	
SW6488	Govt. Girls High School Asharay Swat	10,739,366	7,336,000	12,942,700
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK		25,541,000	
TK6015	GOVT HIGH SCHOOL DARAKI TANK		20,120,590	
TK6020	GOVT HIGH SCHOOL BAZAI TANK		613,810	
TK6058	Assistant Director Local Govt: Tank		13,490,520	
TK6059	District Director Agriculture Ext; Tank		2,988,540	
TK6061	District Officer Soil Conservation Tank		12,578,360	
SW6041	Principal GHSS Baidara Swat	47,981,144	66,066,402	56,705,800
SW6349	District Education Officer (Male) Swat	100,245,799	147,920,795	104,020,200
SW6350	District Education Officer (Female) Swat	58,644,811	94,959,037	63,794,100
SW6358	Head Mistress GGHS Malook Abad Swat	17,207,980	18,886,080	20,375,900

**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6360	Head Master GHS Chancharay Swat	19,530,409	23,333,720	22,214,300
SW6361	Head Mistress GGHS Afsar Abad Swat	23,956,621	25,164,970	28,112,500
SW6362	Head Mistress GGHS Ningolai Swat	21,915,188	25,778,450	25,088,300
SW6363	Head Master GHS Galoch Swat	27,288,761	25,000,360	31,169,800
SW6364	Head Mistress GGHS Ahingaro Dherai Swat	17,077,829	18,257,115	20,181,200
SW6365	Head Mistress GGHS Shalpin Swat	15,247,105	18,739,973	18,085,900
SW6366	Head Mistress GGHS Shagai Swat	17,597,119	20,007,000	20,860,600
SW6367	Head Mistress GGHS Sambat Cham Swat	18,797,313	24,684,000	22,773,140
SW6368	Head Master GHS Sambat Swat	24,771,205	26,353,034	29,690,100
SW6369	Head Master GHS Taran Swat	9,742,384	9,096,000	11,716,800
SW6370	Head Master GHS Bara Samai Swat	15,539,868	18,256,000	18,345,400
SW6371	Head Master GHS Manpitai Swat	18,636,225	20,767,000	23,066,780
SW6372	Head Mistress GGHS Deolai Swat	14,991,636	15,334,553	17,254,200
SW6384	Head Master GHS Lalkoo Swat	11,075,005	10,557,000	13,219,300
SW6385	Head Mistress GGHS Guligram Swat	21,246,511	25,341,610	24,051,600
SW6386	Head Mistress GGHS Koza Bandai Swat	23,312,595	24,554,000	27,567,200
SW6344	Head Master GHS Shah Dherai Swat	28,747,404	34,794,250	34,872,400
SW6341	Head Master GHS Gogdara Swat	20,100,600	23,528,000	23,799,400

**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW6342	Head Mistress GGHS Sirsenai Swat	22,000,337	24,004,656	25,983,000
MR6395	PRINCIPAL GHS JANGA MARDAN	10,381,890	19,267,090	18,005,690
MR6527	Govt. Girls High School Kaudari Bala Mar		11,607,410	14,950,300
MR6528	Govt. Girls Higher Secondary School Chanchano Khat Mardan		12,598,470	20,294,500
MR6220	PRINCIPAL GHSS MANGA MARDAN	31,516,140	61,518,030	58,125,660
MR6221	PRINCIPAL GGHS BAGHDADA MARDAN	35,146,940	43,932,240	51,061,680
MR6223	HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN	29,064,620	46,453,650	51,096,620
MR6224	HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI	31,711,440	42,583,300	48,804,120
SW6233	Principal GHS Ningwalai Swat	25,294,578	26,123,320	29,779,000
SW6272	Head Master GHS Kass Shingrai Swat	17,518,324	18,852,440	19,476,100
MR6425	Govt. Girls High School Baringan Distric District Mardan	6,860,330	7,757,060	8,660,330
MR6426	Govt.Girls High School Qasim Toru District Mardan	20,779,850	25,259,610	28,149,850
MR6427	Govt.Girls High School Chail Banda Aslam Koroona District Mardan	12,613,790	16,461,600	17,673,790
MR6428	Govt.Girls High School Mether Ghundi District Mardan	10,269,850	13,575,260	16,155,560
MR6429	Govt. High School Salak District Mardan District Mardan	9,737,690	21,813,650	15,707,990
MR6430	Govt.Girls High School Garyala District Mardan	14,307,730	16,010,740	17,207,830
MR6431	Govt. High School Lund Khwar District Mardan	17,182,800	33,289,060	28,968,100

**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6432	Govt.High School Garyala Bala(Bar Killi) District Mardan	8,569,810	15,503,880	14,725,110
MR6433	Govt.High School Chemdheri District Mardan	11,874,790	29,853,990	22,375,090
MR6434	Govt.Girls High School Kaki Dheri District Mardan	12,377,810	18,159,280	19,730,300
MR6435	Govt. Primary Schools(Male), Katlang District Mardan	404,003,490	625,787,390	502,172,590
MR6436	Govt.Girls High School Samarqand Koroona District Mardan	13,222,700	17,055,450	20,674,640
MR6437	Govt.High School Surkhabi District Marda District Mardan	9,895,890	21,517,150	19,213,410
MR6438	Govt.High School Hamza Khan Mardan District Mardan	10,704,290	18,375,280	18,674,890
MR6439	Govt. Primary Schools(Female), Kalang Ma District Mardan	437,771,960	450,712,970	511,304,130
MR6446	Govt.High School Mashal Khan Killi Marda District Mardan	9,415,570	17,917,860	16,627,450
MR6447	Govt.Girls High School Malo Shah Sahib Dheri District Mardan	8,952,840	12,982,610	15,459,200
MR6448	Govt. High School Said Abad Mardan	11,254,390	20,517,340	18,567,190
MR6449	Govt.High School Sarband Mardan	8,729,590	19,126,650	11,624,890
MR6450	Govt.High School Landai Gujrat Mardan	9,575,170	20,341,170	18,348,290
MR6451	Govt.High School Mehmood Abad Mardan	8,243,770	19,755,560	15,319,070
MR6452	Govt.Girls High School Shah Zaman Qila Mardan	10,355,300	15,736,150	17,884,530

**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6453	Govt.Girls High School Tekadar Killi Mar Mardan	10,813,000	14,235,430	15,863,000
MR6454	Govt.Girls High School Chagharzai Lanidy Mardan	8,360,310	12,657,800	11,983,880
MR6455	Govt.Girls High School Zoor Abad Mardan	7,239,870	11,303,480	11,039,870
MR6456	Govt.High School Pipal District Mardan	11,676,760	20,239,830	20,759,170
MR6457	Govt.High School kot Jhungara Mardan	10,988,040	19,740,840	20,020,840
MR6469	Govt.Girls High School Anar Baig Mardan	8,865,740	10,641,370	13,877,270
MR6470	Govt.Girls High School Manga Dheri Marda	11,627,380	13,776,470	16,561,220
MR6475	Govt.Girls High School Sango Mardan	8,692,380	10,449,650	11,742,380
MR6495	SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN	14,941,070	12,592,980	19,068,510
MR6496	SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN	7,965,080	13,151,520	15,524,920
MR6497	Govt. Girls High School Mehmood Abad Mardan	6,636,560	11,682,260	11,567,420
MR6498	Govt. Primary Schools(Male), Rustam District Mardan	347,727,820	541,106,050	537,450,920
MR6499	Govt. Primary Schools(Female), Rustam District Mardan	188,016,080	342,062,540	308,186,180
MR6501	Govt. High School Lundkhwar Shahdhand Mardan	10,858,040	19,890,110	19,373,540
MR6502	Govt. Girls High School Bata Gram Mardan	9,479,500	13,008,110	14,429,500

**MR21C16/SW21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR6503	Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan	7,478,950	5,118,350	8,858,950
MR6504	Sub-Divisional Education Office (Female) Tehsil Garhi Kapoora in District Mardan	7,225,840	12,044,690	11,652,320
MR6514	GGHSS Khawaja Rashakai Mardan	20,572,900	19,924,750	26,822,900
MR6521	Govt.High School Moti Banda Mardan	14,286,990	72,282,390	23,444,410
MR6523	Govt.Girls Higher Secondary School Husai Rustam Road Mardan	19,120,400	13,518,600	17,620,400
SW6254	Principal GGHS Madyan Swat	24,542,884	25,389,178	28,914,600
SW6255	Principal GGHSS Totano Bandai Swat	34,093,185	36,374,410	40,501,000
SW6346	Head Mistress GGHS Gogdara Swat	19,568,827	21,712,560	23,388,000
SW6414	Head Master GHS Bar Kalay Swat	22,556,891	22,897,638	26,307,000
SW6415	Govt. Primary Schools(Male), Behrain District Swat	394,341,096	570,007,918	477,041,600
SW6416	Govt. Primary Schools(Female), Behrain District Swat	204,617,322	227,857,160	251,377,100
SW6417	Head Mistress GGHS Qambar Swat	22,004,549	26,024,217	26,000,800
SW6418	Head Mistress GGHS Panjigram Swat	15,953,161	17,448,309	19,225,100
SW6419	Govt. Primary Schools(Female), Barikot District Swat	149,331,147	181,265,051	185,058,500
SW6420	Govt. Primary Schools(Female), Charbagh District Swat	119,087,356	132,487,200	148,315,500
SW6421	Govt. Primary Schools(Female), Kabal District Swat	266,941,120	424,135,593	331,652,680

**MR21C16/SW21C16 (12)  
EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SW6422	Govt. Primary Schools(Female), Khwaza Khela, District Swat	241,501,774	308,695,720	294,660,400
SW6423	Head Master GHS Lakhar Swat	12,666,361	13,328,620	15,520,800
SW6425	Govt. Primary Schools(Male) Barikot District Swat	177,124,368	240,277,360	216,801,600
SW6426	Govt.Primary Schools(Male) Charbagh District Swat	209,457,541	259,821,215	258,034,120
SW6427	Govt.Primary Schools(Male) Kabal District Swat	449,331,062	673,032,350	554,725,440
SW6428	Govt.Primary Schools(Male) Khawaza Khela District Swat	377,509,209	525,508,445	459,774,240
SW6429	Govt.Primary Schools(Male) Matta District Swat	684,131,797	921,008,104	812,201,720
SW6431	Head Master GHS Nawagai Swat	16,838,900	13,061,000	19,881,000
SW6432	Head Mistress GGHS Parrai Swat	13,405,573	15,824,000	15,914,700
SW6433	Head Mistress GGHS Shin Swat	23,347,418	16,595,313	27,412,300
SW6434	Head Master GHS Chungai Swat	18,507,090	17,544,600	21,451,200
SW6435	Head Mistress GGHS Arkot Swat	10,600,028	15,446,640	12,816,600
SW6436	Head Mistress GGHS Naray Tangay Swat	24,185,294	19,050,000	28,309,700
SW6444	Head Master GHS Sigram Swat	22,905,158	17,690,394	27,022,000
SW6445	Head Master GHS Fazal Banda Swat	14,294,609	12,513,840	15,192,700
SW6446	Head Master GHS Terat Dara Swat	14,098,226	12,179,320	15,312,100
SW6447	Head Master GHS Penday Swat	12,881,704	12,747,480	14,488,900
SW6448	Head Master GHS Azad Banda Swat	11,647,477	9,479,621	13,918,500

**MR21C16/SW21C16 (12)  
EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SW6449	Head Master GHS Dangram Swat	20,194,678	20,730,963	23,814,200
SW6450	Head Master GHS Kota Swat	17,666,758	20,703,340	20,973,500
SW6471	Govt. Girls High School Lalkoo Swat	7,902,450	5,729,000	9,649,200
SW6472	Govt.Higher Secondary School Shakar Dara Swat	20,678,536	19,632,000	24,684,300
MR6359	HEADMISTRESS GGHS AKBAR ABAD MARDANI	12,306,080	17,329,600	18,106,180
<b>TOTAL</b>		<b>27,111,119,973</b>	<b>32,157,829,984</b>	<b>31,147,520,318</b>



**MR21C16/SW21C16 (12)**  
**EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>26,537,193,437</u></b>	<b><u>30,920,361,470</u></b>	<b><u>30,560,222,570</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,859,859,404</u></b>	<b><u>17,277,301,360</u></b>	<b><u>15,851,300,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,046,589,110</u></b>	<b><u>6,270,808,680</u></b>	<b><u>5,550,578,080</u></b>
A01101	Basic Pay Of Officer	5,009,043,210	6,220,579,280	5,507,737,590
A01102	Personal pay	37,545,900	49,969,400	42,840,490
A01106	Pay of contract officer		260,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,813,270,294</u></b>	<b><u>11,006,492,680</u></b>	<b><u>10,300,722,560</u></b>
A01151	Basic Pay Other Staff	12,811,090,510	11,004,003,120	10,298,174,550
A01152	Personal pay	2,179,784	2,489,560	2,548,010
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>8,677,334,033</u></b>	<b><u>13,643,060,110</u></b>	<b><u>14,708,921,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,712,818,914</u></b>	<b><u>12,575,395,200</u></b>	<b><u>13,697,469,720</u></b>
A01201	Senior Post Allowance	41,600	45,000	41,600
A01202	House Rent Allowance	1,133,590,004	1,363,330,690	1,387,510,490
A01203	Conveyance Allowance	1,119,293,080	1,370,940,540	1,319,702,550
A01206	Local Compensatory Allowance	140,088	83,000	286,500
A01207	Washing Allowance	64,980,910	96,840,390	77,045,640
A01208	Dress Allowance	64,851,622	73,309,600	76,863,140
A0120D	Integrated Allowance	36,625,704	44,375,440	42,072,930
A0120P	Adhoc Relief 2009		14,000	
A0120X	Adhoc Allowance - 2010	227,320	1,911,200	227,320
A01216	Qualification Allowance	347,700	95,240	357,700
A01217	Medical Allowance	594,715,614	657,144,330	653,963,010
A0121A	Ad - hoc Allowance - 2011	23,248	14,000	26,200
A0121B	Health Professional Allowance	180,000	15,000	207,000
A0121M	Adhoc Relief Allowance - 2012	11,000	38,100	11,000
A0121T	Adhoc Relief Allowance 2013	244,982,022	173,815,200	255,680,890
A0121Z	Adhoc Relief Allowance 2014	77,907,710	280,470	77,907,710
A01224	Entertainment Allowance	694,800	725,860	731,200
A01226	Computer Allowance	430,400	183,500	434,500
A01227	Project allowance	900		900
A01229	Special compensatory allowance	1,577,130	407,240	1,907,130
A0122C	Adhoc Relief Allowance - 2015	154,059,564	120,455,160	160,747,540
A0122M	Adhoc Relief Allowance 2016	2,970,832	2,044,320	4,306,880
A0122N	Special Conveyance Allowance to Disbalded Employees	49,101,888	53,090,700	56,538,180
A0122Y	Ad-hoc Relief Allowance 2017	9,099,170	5,000,740	8,650,310
A01233	Unattractive Area Allowance	198,944,448	196,962,750	225,979,000

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**EDUCATION**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01236 Deputation Allowance	10,000	154,000	160,000
A01238 Charge allowance	1,761,086	1,700,460	1,851,910
A01239 Special allowance	57,349,160	29,055,540	54,605,560
A0123G Ad-hoc Relief Allowance-2018	8,581,016	7,780,610	7,369,900
A0123P Ad-hoc Relief Allowance 2019	7,225,260	2,151,130	6,457,840
A01243 Special travelling allowance	144,000	72,000	165,600
A0124C Disparity Reduction Allowance		2,000	
A0124F Adhoc Relief Allowance-2021	6,942,656	41,726,950	10,554,280
A0124G IT Professional Allowance	728,880	730,000	838,200
A0124H Special Allowance-2021	74,323,964	79,210,880	80,278,090
A0124L Weather Allowance	42,535,600	40,431,590	45,736,200
A0124N Disparity Reduction Allowance 2022- 15%	1,346,505,126	1,627,709,490	1,503,531,940
A0124R Adhoc Relief Allowance 2022	1,362,853,966	1,630,064,630	1,484,662,040
A0124T Special Allowance - 2022		204,280	
A0124X Adhoc Relief Allowance 2023	1,023,275,470	4,921,240,760	3,391,119,930
A01250 Incentive Allowance		4,000	
A01253 Science Teaching Allowance	2,715,680	3,039,340	2,993,020
A0125E Adhoc Relief Allowance 2024			2,728,577,630
A01260 Ration Allowance		4,000	
A01264 Technical Allowance	110,460	9,000	127,000
A01270 Other	22,959,836	28,982,070	27,241,260
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>964,515,119</u></b>	<b><u>1,067,664,910</u></b>	<b><u>1,011,452,210</u></b>
A01274 Medical Charges	247,700	5,448,720	148,900
A01278 Leave Salary	6,197,887	17,778,080	6,333,000
A01289 Teaching Allowance	958,069,532	1,044,438,110	1,004,970,310
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>320,748,509</u></b>	<b><u>538,285,023</u></b>	<b><u>375,911,180</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>11,370,665</u></b>	<b><u>15,055,152</u></b>	<b><u>12,159,990</u></b>
A03201 Postage and Telegraph	1,187,390	1,158,050	1,156,890
A03202 Telephone and Trunk Call	10,183,275	13,897,102	11,003,100
<b>A033 UTILITIES</b>	<b><u>152,174,950</u></b>	<b><u>199,699,231</u></b>	<b><u>207,366,350</u></b>
A03301 Gas	825,000	1,184,040	810,000
A03302 Water	83,600	234,784	106,400
A03303 Electricity	151,113,200	198,186,707	206,308,000
A03304 Hot and Cold Weather Charges	153,150	93,700	141,950
<b>A034 OCCUPANCY COSTS</b>	<b><u>36,958,654</u></b>	<b><u>40,135,690</u></b>	<b><u>34,014,200</u></b>
A03402 Rent for Office Building	7,798,404	4,547,300	5,280,140

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**EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03404	Rent for other building	29,160,250	35,588,390	28,734,060
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>50,000</u></b>	<b><u>100</u></b>	<b><u>50,000</u></b>
A03603	Registration	50,000	100	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>44,257,100</u></b>	<b><u>90,492,800</u></b>	<b><u>46,142,000</u></b>
A03805	Travelling Allowance	30,486,300	65,867,200	31,997,200
A03806	Transportation of Goods	343,000	405,000	343,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,620,100	13,005,100	5,770,100
A03808	Conveyance Charges	7,795,400	11,185,500	8,019,400
A03809	CNG Charges (Govt)	12,300	30,000	12,300
<b>A039</b>	<b>GENERAL</b>	<b><u>75,937,140</u></b>	<b><u>192,902,050</u></b>	<b><u>76,178,640</u></b>
A03901	Stationery	12,842,600	22,854,730	14,251,100
A03902	Printing and Publication	1,052,700	1,511,000	852,700
A03903	Conference/Seminars/Workshops/ Symposia		850,000	
A03905	Newspapers Periodicals and Books	265,900	328,240	292,900
A03906	Uniforms and Protective Clothing	167,840	215,000	167,840
A03907	Advertising & Publicity	1,506,600	5,154,000	1,306,600
A03914	Secret service expenditure	100		100
A03917	Law Charges	1,600,000	1,900,000	1,100,000
A03918	Exhibitions Fairs and Other National Celebrations		50,000	
A03919	Payments to Other for Service Rendered	2,000	52,425,000	2,000
A03942	Cost of Other Stores	1,500,000	1,250,000	500,000
A03959	Stipend, Incentives, awards and allied expenditure	2,100	22,311,000	2,100
A03970	Others	56,997,300	84,053,080	57,703,300
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>109,861,177</u></b>	<b><u>452,576,556</u></b>	<b><u>123,203,318</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>109,861,177</u></b>	<b><u>452,576,556</u></b>	<b><u>123,203,318</u></b>
A04114	Superannuation Encashment of L.P.R	109,861,177	452,576,556	123,203,318

**MR21C16/SW21C16 (12)**  
**EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>46,347,300</u></b>	<b><u>95,560,500</u></b>	<b><u>252,400</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>46,347,300</u></b>	<b><u>95,560,500</u></b>	<b><u>252,400</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	46,299,100	95,397,500	204,200
A05270	To Others	48,200	163,000	48,200
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>959,950</u></b>	<b><u>25,048,245</u></b>	<b><u>728,050</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>575,250</u></b>	<b><u>2,167,100</u></b>	<b><u>475,250</u></b>
A09201	Hardware	45,050	37,000	45,050
A09202	Software	30,000	30,000	30,000
A09203	I.T. Equipment	500,200	2,100,100	400,200
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>100</u></b>	<b><u>385,000</u></b>	<b><u>100</u></b>
A09404	Medical and Laboratory Equipment	100	385,000	100
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,200</u></b>	<b><u>2,000</u></b>	<b><u>1,200</u></b>
A09501	Transport	2,200	2,000	1,200
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>263,200</u></b>	<b><u>21,131,645</u></b>	<b><u>232,300</u></b>
A09601	Plant and Machinery	263,200	21,131,645	232,300
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>119,200</u></b>	<b><u>1,362,500</u></b>	<b><u>19,200</u></b>
A09701	Furniture and Fixtures	119,200	1,362,500	19,200
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>10,910,000</u></b>	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>10,910,000</u></b>	
A12404	Structures		10,910,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>96,009,600</u></b>	<b><u>115,088,190</u></b>	<b><u>87,202,800</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,182,100</u></b>	<b><u>6,201,190</u></b>	<b><u>1,911,100</u></b>
A13001	Transport	2,182,100	6,201,190	1,911,100

**MR21C16/SW21C16 (12)  
EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>5,110,950</u></b>	<b><u>10,283,910</u></b>	<b><u>5,729,850</u></b>
A13101	Machinery and Equipment	5,110,950	10,283,910	5,729,850
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,610,450</u></b>	<b><u>8,839,330</u></b>	<b><u>4,434,750</u></b>
A13201	Furniture and Fixture	4,610,450	8,839,330	4,434,750
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>82,909,900</u></b>	<b><u>88,107,760</u></b>	<b><u>73,920,900</u></b>
A13301	Office Buildings	50,000	50,000	50,000
A13302	Residential Buildings	10,100	5,100	10,100
A13303	Other Buildings	82,849,800	88,052,660	73,860,800
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,148,100</u></b>	<b><u>1,578,000</u></b>	<b><u>1,158,100</u></b>
A13701	Hardware	1,100,000	1,085,000	1,110,000
A13703	I.T. Equipment	48,100	493,000	48,100
<b>A138</b>	<b>GENERAL</b>	<b><u>48,100</u></b>	<b><u>78,000</u></b>	<b><u>48,100</u></b>
A13801	Maintenance of gardens	48,100	78,000	48,100
<b>NET TOTAL</b>		<b>27,111,119,973</b>	<b>32,157,829,984</b>	<b>31,147,520,318</b>

**MR21C16/SW21C16 (12)  
EDUCATION  
SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	315,710
02	3			3	1,070,980
03	6339			6339	1,919,127,140
04	6			6	1,483,860
05	1			1	1,175,300
06	33			33	12,596,340
07	131			131	64,316,150
09	34			34	15,983,990
11	510			510	204,608,310
12	10785			10785	2,758,044,870
14	3926			3926	1,710,109,470
15	8234			8234	3,609,342,430
16	6365			6365	3,763,144,670
17	1991			1991	1,270,690,570
18	331			331	285,418,240
19	118			118	183,071,980
20	4			4	5,411,830
<b>TOTAL</b>	<b>38812</b>			<b>38812</b>	<b>15,805,911,840</b>

**MR21C16/SW21C16 (12)  
EDUCATION**

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>TK6061 District Officer Soil Conservation Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,588,360</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>72,000</u></b>	
A03201 Postage and Telegraph				22,000	
A03202 Telephone and Trunk Call				<u>50,000</u>	
001 Telephone and Trunk Call				50,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>176,360</u></b>	
A03303 Electricity				<u>176,360</u>	
001 Electricity				176,360	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>507,000</u></b>	
A03402 Rent for Office Building				507,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>700,000</u></b>	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	
002 POL Charges				300,000	
<b>A039 TOTAL GENERAL</b>				<b><u>133,000</u></b>	
A03901 Stationery				<u>40,000</u>	
001 Stationery Charges				40,000	
A03905 Newspapers Periodicals and Books				11,000	
A03907 Advertising & Publicity				<u>77,000</u>	
001 Advertising and Publicity				77,000	
A03970 Others				<u>5,000</u>	
002 Other Contingencies				5,000	
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>10,910,000</u></b>	

**MR21C16/SW21C16 (12)  
EDUCATION**

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>TK6061 District Officer Soil Conservation Tank</b>					
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<b><u>10,910,000</u></b>	
A12404 Structures				10,910,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>80,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>50,000</u></b>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>10,000</u></b>	
A13101 Machinery and Equipment				<u>10,000</u>	
001 Machinery and Equipment				10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>	
A13201 Furniture and Fixture				20,000	
<b>District Officer Soil Conservation Tank</b>				<b>12,578,360</b>	



**MR21C16/SW21C16 (12)  
EDUCATION**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TK6059 District Director Agriculture Ext; Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>2,218,540</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>80,490</u></b>	
A03201 Postage and Telegraph				3,310	
A03202 Telephone and Trunk Call				<u>77,180</u>	
001 Telephone and Trunk Call				77,180	
<b>A033 TOTAL UTILITIES</b>				<b><u>189,100</u></b>	
A03302 Water				13,000	
A03303 Electricity				<u>176,000</u>	
001 Electricity				176,000	
A03304 Hot and Cold Weather Charges				<u>100</u>	
003 Hot & Cold Weather Charges				100	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>470,000</u></b>	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>170,000</u>	
002 POL Charges				170,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,478,950</u></b>	
A03901 Stationery				<u>70,130</u>	
001 Stationery Charges				70,130	
A03905 Newspapers Periodicals and Books				12,820	
A03906 Uniforms and Protective Clothing				16,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03942 Cost of Other Stores				<u>1,250,000</u>	
001 Cost of other Stores				1,250,000	
A03970 Others				<u>80,000</u>	
001 Others				10,000	
002 Other Contingencies				70,000	

**MR21C16/SW21C16 (12)  
EDUCATION**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TK6059 District Director Agriculture Ext; Tank</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>660,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>600,000</u>	
A09601 Plant and Machinery				<u>600,000</u>	
001 Plant and Machinery				600,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>60,000</u>	
A09701 Furniture and Fixtures				<u>60,000</u>	
001 Furniture & Fixture				60,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>110,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>60,000</u>	
A13101 Machinery and Equipment				<u>60,000</u>	
001 Machinery and Equipment				60,000	
<b>District Director Agriculture Ext; Tank</b>				<b>2,988,540</b>	

**MR21C16/SW21C16 (12)  
EDUCATION**

**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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TK6058 Assistant Director Local Govt: Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>8,773,370</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>79,240</u></b>	
A03201 Postage and Telegraph				2,210	
A03202 Telephone and Trunk Call				<u>77,030</u>	
001 Telephone and Trunk Call				77,030	
<b>A033 TOTAL UTILITIES</b>				<b><u>503,100</u></b>	
A03303 Electricity				<u>503,000</u>	
001 Electricity				503,000	
A03304 Hot and Cold Weather Charges				<u>100</u>	
003 Hot & Cold Weather Charges				100	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,510,000</u></b>	
A03805 Travelling Allowance				<u>2,135,000</u>	
001 Travelling Allowance				2,135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,375,000</u>	
002 POL Charges				1,375,000	
<b>A039 TOTAL GENERAL</b>				<b><u>4,681,030</u></b>	
A03901 Stationery				<u>760,000</u>	
001 Stationery Charges				760,000	
A03903 Conference/Seminars/Workshops/ Symposia				<u>850,000</u>	
001 conference/seminars				850,000	
A03905 Newspapers Periodicals and Books				11,030	
A03907 Advertising & Publicity				<u>1,280,000</u>	
001 Advertising and Publicity				1,280,000	
A03970 Others				<u>1,780,000</u>	
002 Other Contingencies				1,780,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>717,150</u></b>	

**MR21C16/SW21C16 (12)  
EDUCATION**

**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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TK6058 Assistant Director Local Govt: Tank</b>					
<b>A041 TOTAL PENSION</b>				<b><u>717,150</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>717,150</u>	
001 Superannuation Encashment of L.P.R				717,150	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>2,890,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,200,000</u></b>	
A09203 I.T. Equipment				1,200,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>790,000</u></b>	
A09601 Plant and Machinery				<u>790,000</u>	
001 Plant and Machinery				790,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>900,000</u></b>	
A09701 Furniture and Fixtures				<u>900,000</u>	
001 Furniture & Fixture				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,110,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>550,000</u></b>	
A13001 Transport				<u>550,000</u>	
001 Transport				550,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>300,000</u></b>	
A13101 Machinery and Equipment				<u>300,000</u>	
001 Machinery and Equipment				300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>260,000</u></b>	

**MR21C16/SW21C16 (12)  
EDUCATION**

**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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TK6058 Assistant Director Local Govt: Tank</b>					
A13201 Furniture and Fixture				260,000	
<b>Assistant Director Local Govt: Tank</b>				<b>13,490,520</b>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>SW6132</b>	<b>Government Primary Schools (Male) Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>564,725,485</u>	<u>742,552,000</u>	<u>680,129,900</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1030</b>	<b>1030</b>	<u>307,697,760</u>	<u>414,092,000</u>	<u>353,852,500</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1030</b>	<b>1030</b>	<u>307,697,760</u>	<u>414,092,000</u>	<u>353,852,500</u>	
A01151	Total Basic Pay Other Staff	1030	1030	<u>307,674,000</u>	<u>414,013,000</u>	<u>353,825,200</u>	
P380	Primary School Head Teacher	(BPS-15)	142	142	50,758,000	58,371,700	
S571	Senior Primary School Teacher	(BPS-14)	214	214	49,856,000	57,334,400	
P006	Primary School Teacher	(BPS-12)	526	526	154,291,000	177,434,700	
C057	Chowkidar	(BPS-03)	148	148	52,769,000	60,684,400	
A01152	Personal pay			23,760	79,000	27,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>257,027,725</u>	<u>328,460,000</u>	<u>326,277,400</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>231,333,193</u>	<u>302,830,000</u>	<u>296,728,700</u>	
A01202	House Rent Allowance			32,003,004	31,330,000	36,803,500	
A01203	Conveyance Allowance			28,969,248	30,418,000	33,314,600	
A01207	Washing Allowance			1,860,000	1,823,000	2,139,000	
A01208	Dress Allowance			1,860,000	1,823,000	2,139,000	
A0120D	Integrated Allowance			1,116,000	1,093,000	1,283,400	
A01217	Medical Allowance			16,290,432	15,914,000	18,734,000	
A0121A	Ad - hoc Allowance - 2011			5,268	5,000	6,100	
A0121T	Adhoc Relief Allowance 2013			3,477,948	3,497,000	3,999,600	
A0122C	Adhoc Relief Allowance - 2015			2,394,360	2,498,000	2,753,500	
A0122M	Adhoc Releif Allowance 2016				6,000		
A0122N	Special Conveyance Allowance to Disbled Employees			1,944,000	1,875,000	2,235,600	
A0122Y	Ad-hoc Relief Allowance 2017			29,952	3,000	34,400	
A01233	Unattractive Area Allowance			<u>10,836,300</u>	<u>10,591,000</u>	<u>12,461,700</u>	
001	Unattractive area allowance			10,836,300	10,591,000	12,461,700	
A01238	Charge allowance			45,120	47,000	51,900	
A01239	Special allowance			<u>12,000</u>	<u>2,000</u>	<u>13,800</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6132</b>	<b>Government Primary Schools (Male) Swat</b>				
001	Special Allowance		12,000	2,000	13,800
A0123G	Ad-hoc Relief Allowance-2018		29,952	2,000	34,400
A0123P	Ad-hoc Relief Allowance 2019		29,952	2,000	34,400
A0124F	Adhoc Relief Allowance-2021		176,880	48,000	203,400
A0124L	Weather Allowance		1,361,600	1,360,000	1,361,600
A0124N	Disparity Reduction Allowance 2022- 15%		36,744,804	35,739,000	42,256,500
A0124R	Adhoc Relief Allowance 2022		36,616,128	35,765,000	42,108,500
A0124X	Adhoc Relief Allowance 2023		54,592,505	128,182,000	62,781,400
A0125E	Adhoc Relief Allowance 2024				30,900,000
A01270	Other		<u>937,740</u>	<u>807,000</u>	<u>1,078,400</u>
001	Others			807,000	
084	M.Phill Allowance		937,740		1,078,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,694,532</u></b>	<b><u>25,630,000</u></b>	<b><u>29,548,700</u></b>
A01274	Medical Charges			<u>501,000</u>	
001	Medical Charges			501,000	
A01289	Teaching Allowance		25,694,532	25,129,000	29,548,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,870,800</u></b>	<b><u>6,670,657</u></b>	<b><u>6,512,600</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,072,400</u></b>	<b><u>4,872,257</u></b>	<b><u>5,068,000</u></b>
A03302	Water		14,400	16,000	16,000
A03303	Electricity		<u>4,058,000</u>	<u>4,856,257</u>	<u>5,052,000</u>
001	Electricity		4,058,000	4,856,257	5,052,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,748,400</u></b>	<b><u>1,748,400</u></b>	<b><u>1,394,600</u></b>
A03404	Rent for other building		1,748,400	1,748,400	1,394,600
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6132</b>	<b>Government Primary Schools (Male) Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>
A04114	Superannuation Encashment of L.P.R		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>
001	Superannuation Encashment of L.P.R		7,912,605	11,109,645	8,387,452
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	601,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Government Primary Schools (Male) Swat</b>			<b>578,514,890</b>	<b>760,938,302</b>	<b>695,035,952</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>SW6133</b>	<b>Government Primary Schools (Female) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>503,387,077</u></b>	<b><u>732,308,000</u></b>	<b><u>605,087,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>882</b>	<b>881</b>	<b><u>258,111,840</u></b>	<b><u>411,744,000</u></b>	<b><u>296,828,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>946,000</u></b>	<b><u>1,828,000</u></b>	<b><u>1,087,900</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>946,000</u>	<u>1,828,000</u>	<u>1,087,900</u>
S579	Secondary School Teacher (BPS-16)	2	2	946,000		1,087,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>880</b>	<b>879</b>	<b><u>257,165,840</u></b>	<b><u>409,916,000</u></b>	<b><u>295,740,900</u></b>
A01151	Total Basic Pay Other Staff	880	879	<u>257,075,000</u>	<u>409,726,000</u>	<u>295,636,400</u>
P380	Primary School Head Teacher (BPS-15)	97	97	92,093,000		105,907,000
S571	Senior Primary School Teacher (BPS-14)	237	237	56,054,000		64,462,100
P006	Primary School Teacher (BPS-12)	420	419	57,411,000		66,022,700
C002	Caller (BPS-05)	1	1	1,022,000		1,175,300
C057	Chowkidar (BPS-03)	123	123	49,473,000		56,894,000
N005	Naib Qasid (BPS-03)	2	2	1,022,000		1,175,300
A01152	Personal pay			90,840	190,000	104,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>245,275,237</u></b>	<b><u>320,564,000</u></b>	<b><u>308,258,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>221,731,063</u></b>	<b><u>297,374,000</u></b>	<b><u>281,237,800</u></b>
A01202	House Rent Allowance			28,478,160	28,095,000	32,749,900
A01203	Conveyance Allowance			26,084,628	27,389,000	29,997,300
A01207	Washing Allowance			1,464,000	1,453,000	1,683,600
A01208	Dress Allowance			1,464,000	1,453,000	1,683,600
A0120D	Integrated Allowance			878,400	885,000	1,010,200
A01217	Medical Allowance			14,538,132	14,328,000	16,718,900
A0121T	Adhoc Relief Allowance 2013			4,231,620	4,150,000	4,866,400
A0122C	Adhoc Relief Allowance - 2015			2,875,884	2,820,000	3,307,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6133</b>	<b>Government Primary Schools (Female) Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		720,000	774,000	828,000
A01233	Unattractive Area Allowance		<u>9,670,260</u>	<u>9,553,000</u>	<u>11,120,800</u>
001	Unattractive area allowance		9,670,260	9,553,000	11,120,800
A01238	Charge allowance		38,400	39,000	44,200
A0124F	Adhoc Relief Allowance-2021			15,000	
A0124L	Weather Allowance		1,159,200	1,113,000	1,150,000
A0124N	Disparity Reduction Allowance 2022- 15%		37,277,676	36,726,000	42,869,300
A0124R	Adhoc Relief Allowance 2022		37,291,968	36,718,000	42,885,800
A0124X	Adhoc Relief Allowance 2023		55,408,735	131,760,000	63,720,000
A0125E	Adhoc Relief Allowance 2024				26,430,000
A01270	Other		<u>150,000</u>	<u>103,000</u>	<u>172,500</u>
001	Others			103,000	
084	M.Phill Allowance		150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>23,544,174</b></u>	<u><b>23,190,000</b></u>	<u><b>27,020,800</b></u>
A01274	Medical Charges			<u>35,000</u>	
001	Medical Charges			35,000	
A01278	Leave Salary		<u>47,826</u>	<u>48,000</u>	
001	Leave Salary		47,826	48,000	
A01289	Teaching Allowance		23,496,348	23,107,000	27,020,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,796,600</b></u>	<u><b>4,810,184</b></u>	<u><b>4,317,400</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,686,600</b></u>	<u><b>4,700,184</b></u>	<u><b>4,267,400</b></u>
A03302	Water		34,600	48,184	67,400
A03303	Electricity		<u>2,652,000</u>	<u>4,652,000</u>	<u>4,200,000</u>
001	Electricity		2,652,000	4,652,000	4,200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A03404	Rent for other building		60,000	60,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6133</b>	<b>Government Primary Schools (Female) Swat</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,170,928</u></b>	<b><u>4,253,048</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,170,928</u></b>	<b><u>4,253,048</u></b>	<b><u>5,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,170,928</u>	<u>4,253,048</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		2,170,928	4,253,048	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Government Primary Schools (Female) Swat</b>			<b>508,360,605</b>	<b>741,377,232</b>	<b>614,410,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6156</b>	<b>Primary Schools (M) Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,566,373,250</u></b>	<b><u>1,154,468,560</u></b>	<b><u>1,113,032,830</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1804</u></b>	<b><u>1798</u></b>	<b><u>1,403,474,420</u></b>	<b><u>672,411,730</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1804</u></b>	<b><u>1798</u></b>	<b><u>1,403,474,420</u></b>	<b><u>672,411,730</u></b>
A01151	Total Basic Pay Other Staff	<u>1804</u>	<u>1798</u>	<u>1,403,460,420</u>	<u>672,394,570</u>
M215	Martyred PSHT (BPS-15)	1	1	120,000	120,000
P380	Primary School Head Teacher (BPS-15)	217	217	400,000,000	200,000,000
S571	Senior Primary School Teacher (BPS-14)	487	482	400,000,000	200,000,000
P006	Primary School Teacher (BPS-12)	885	885	500,000,000	250,000,000
C057	Chowkidar (BPS-03)	214	213	103,340,420	50,000,000
A01152	Personal pay			14,000	17,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>162,898,830</u></b>	<b><u>482,056,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>142,898,630</u></b>	<b><u>436,089,010</u></b>
A01202	House Rent Allowance			40,000,000	50,000,000
A01203	Conveyance Allowance			30,000,000	50,000,000
A01207	Washing Allowance			3,000,000	2,432,050
A01208	Dress Allowance			3,000,000	2,384,050
A0120D	Integrated Allowance			1,500,000	1,459,950
A01217	Medical Allowance			20,000,000	25,000,000
A0121M	Adhoc Relief Allowance - 2012			2,500	2,500
A0121T	Adhoc Relief Allowance 2013			1,000,000	5,601,570
A0121Z	Adhoc Relief Allowance 2014			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			1,000,000	3,750,860
A0122M	Adhoc Relief Allowance 2016				104,070
A0122N	Special Conveyance Allowance to Disbaled Employees			1,800,000	3,008,940
A0122Y	Ad-hoc Relief Allowance 2017			23,630	99,970
A01238	Charge allowance			100,000	100,000
A01239	Special allowance			<u>20,000</u>	<u>20,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6156</b>	<b>Primary Schools (M) Mardan</b>				
001	Special Allowance		20,000		20,000
A0123G	Ad-hoc Relief Allowance-2018		24,030	90,940	24,030
A0123P	Ad-hoc Relief Allowance 2019		17,190	159,330	17,190
A0124F	Adhoc Relief Allowance-2021		55,780	42,620	55,780
A0124H	Special Allowance-2021		500,000		500,000
A0124L	Weather Allowance		695,500	695,500	695,500
A0124N	Disparity Reduction Allowance 2022- 15%		20,000,000	60,185,490	40,000,000
A0124R	Adhoc Relief Allowance 2022		20,000,000	60,383,370	20,000,000
A0124X	Adhoc Relief Allowance 2023			170,000,000	100,000,000
A0125E	Adhoc Relief Allowance 2024				100,000,000
A01270	Other		<u>150,000</u>	<u>580,300</u>	<u>150,000</u>
084	M.Phill Allowance		150,000	580,300	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20,000,200</u></b>	<b><u>45,967,820</u></b>	<b><u>20,000,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>230,430</u>	<u>100</u>
001	Medical Charges		100	230,430	100
A01278	Leave Salary		<u>100</u>	<u>271,920</u>	<u>100</u>
001	Leave Salary		100	271,920	100
A01289	Teaching Allowance		20,000,000	45,465,470	20,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,427,920</u></b>	<b><u>11,693,260</u></b>	<b><u>11,427,920</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,000,000</u></b>	<b><u>8,065,440</u></b>	<b><u>8,000,000</u></b>
A03303	Electricity		<u>8,000,000</u>	<u>8,065,440</u>	<u>8,000,000</u>
001	Electricity		8,000,000	8,065,440	8,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,327,920</u></b>	<b><u>3,327,820</u></b>	<b><u>3,327,920</u></b>
A03402	Rent for Office Building		100		100
A03404	Rent for other building		3,327,820	3,327,820	3,327,820
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	300,000	100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6156</b>	<b>Primary Schools (M) Mardan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>17,688,670</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>17,688,670</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>17,688,670</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	17,688,670	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,800,000</u>	<u>5,800,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,800,000</u>	<u>5,800,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,800,000</u>	<u>5,800,000</u>	<u>100</u>
001	Fin: Asstt:		5,800,000	5,800,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>100</u>	<u>451,460</u>	<u>100</u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>451,460</u>	<u>100</u>
A13302	Residential Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Residential Buildings		100	100	100
A13303	Other Buildings			<u>451,360</u>	
001	Other Buildings.			451,360	
<b>Primary Schools (M) Mardan</b>			<b>1,583,601,370</b>	<b>1,190,101,950</b>	<b>1,124,461,050</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>MR6157</b>	<b>Primary Schools (M) Takht Bhai</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,390,648,740</u></b>	<b><u>1,336,472,520</u></b>	<b><u>1,004,618,840</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1711</u></b>	<b><u>1697</u></b>	<b><u>1,201,430,000</u></b>	<b><u>841,865,890</u></b>	<b><u>590,440,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1711</u></b>	<b><u>1697</u></b>	<b><u>1,201,430,000</u></b>	<b><u>841,865,890</u></b>	<b><u>590,440,000</u></b>
A01151	Total Basic Pay Other Staff	<u>1711</u>	<u>1697</u>	<u>1,200,990,000</u>	<u>841,724,640</u>	<u>590,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	243	243	300,000,000	150,000,000
S571	Senior Primary School Teacher	(BPS-14)	387	377	400,000,000	200,000,000
P006	Primary School Teacher	(BPS-12)	835	835	400,000,000	200,000,000
C057	Chowkidar	(BPS-03)	243	242	100,000,000	40,000,000
I003	Imam Teacher	(BPS-03)	3		990,000	
A01152	Personal pay			440,000	141,250	440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>189,218,740</u></b>	<b><u>494,606,630</u></b>	<b><u>414,178,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>147,178,640</u></b>	<b><u>454,107,920</u></b>	<b><u>372,178,640</u></b>
A01202	House Rent Allowance			40,000,000	50,000,000	50,000,000
A01203	Conveyance Allowance			35,000,000	50,000,000	50,000,000
A01207	Washing Allowance			2,997,150	2,807,380	2,997,150
A01208	Dress Allowance			2,997,150	2,807,380	2,997,150
A0120D	Integrated Allowance			25,000	1,681,430	25,000
A0120X	Adhoc Allowance - 2010			155,720		155,720
A01217	Medical Allowance			20,000,000	31,815,510	20,000,000
A0121T	Adhoc Relief Allowance 2013			2,000,000	5,870,160	2,000,000
A0121Z	Adhoc Relief Allowance 2014				1,600	
A01229	Special compensatory allowance			3,860		3,860
A0122C	Adhoc Relief Allowance - 2015			1,000,000	4,018,190	1,000,000
A0122M	Adhoc Relief Allowance 2016				40,240	
A0122N	Special Conveyance Allowance to Disbalded Employees			2,100,000	3,394,100	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017			1,322,150	82,410	1,322,150
A01238	Charge allowance			104,500	108,970	104,500

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6157</b>	<b>Primary Schools (M) Takht Bhai</b>				
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018		1,291,420	73,900	1,291,420
A0123P	Ad-hoc Relief Allowance 2019		1,291,420	54,260	1,291,420
A0124F	Adhoc Relief Allowance-2021		655,370	127,630	655,370
A0124H	Special Allowance-2021		25,000	3,820	25,000
A0124L	Weather Allowance		799,500	789,750	799,500
A0124N	Disparity Reduction Allowance 2022- 15%		3,200,000	64,855,900	3,200,000
A0124R	Adhoc Relief Allowance 2022		32,000,000	64,831,160	32,000,000
A0124X	Adhoc Relief Allowance 2023			170,000,000	100,000,000
A01253	Science Teaching Allowance		400		400
A0125E	Adhoc Relief Allowance 2024				100,000,000
A01270	Other		<u>200,000</u>	<u>744,130</u>	<u>200,000</u>
084	M.Phill Allowance		200,000	744,130	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>42,040,100</b></u>	<u><b>40,498,710</b></u>	<u><b>42,000,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>9,240</u>	<u>100</u>
001	Medical Charges		100	9,240	100
A01278	Leave Salary		<u>40,000</u>	<u>489,470</u>	<u>100</u>
001	Leave Salary		40,000	489,470	100
A01289	Teaching Allowance		42,000,000	40,000,000	42,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,275,300</b></u>	<u><b>10,635,200</b></u>	<u><b>10,160,300</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>9,000,000</b></u>	<u><b>8,715,000</b></u>	<u><b>9,000,000</b></u>
A03303	Electricity		<u>9,000,000</u>	<u>8,715,000</u>	<u>9,000,000</u>
001	Electricity		9,000,000	8,715,000	9,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>760,300</b></u>	<u><b>720,200</b></u>	<u><b>760,300</b></u>
A03402	Rent for Office Building		100		100
A03404	Rent for other building		760,200	720,200	760,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>350,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6157</b>	<b>Primary Schools (M) Takht Bhai</b>				
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		350,000	400,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>165,000</u></b>	<b><u>800,000</u></b>	<b><u>100,000</u></b>
A03970	Others		<u>165,000</u>	<u>800,000</u>	<u>100,000</u>
001	Others		165,000	800,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>22,161,590</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>22,161,590</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>22,161,590</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	22,161,590	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>6,400,000</u></b>	<b><u>8,800,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>6,400,000</u></b>	<b><u>8,800,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,400,000</u>	<u>8,800,000</u>	<u>100</u>
001	Fin: Asstt:		6,400,000	8,800,000	100
<b>Primary Schools (M) Takht Bhai</b>			<b>1,407,324,140</b>	<b>1,378,069,310</b>	<b>1,014,779,340</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>MR6158</b>	<b>Primary Schools (F) Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,598,607,030</u></b>	<b><u>919,603,450</u></b>	<b><u>865,706,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1597</u></b>	<b><u>1614</u></b>	<b><u>1,257,606,000</u></b>	<b><u>541,272,720</u></b>	<b><u>498,106,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,006,000</u></b>	<b><u>2,523,310</u></b>	<b><u>2,506,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,000,000</u>	<u>2,523,310</u>	<u>2,500,000</u>
S039	Senior English Teacher (BPS-16)	3	3	2,000,000		2,500,000
A01102	Personal pay			6,000		6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1594</u></b>	<b><u>1611</u></b>	<b><u>1,255,600,000</u></b>	<b><u>538,749,410</u></b>	<b><u>495,600,000</u></b>
A01151	Total Basic Pay Other Staff	<u>1594</u>	<u>1611</u>	<u>1,255,500,000</u>	<u>538,700,000</u>	<u>495,500,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,500,000		1,500,000
P380	Primary School Head Teacher (BPS-15)	242	243	200,000,000		100,000,000
S571	Senior Primary School Teacher (BPS-14)	295	295	400,000,000		150,000,000
P006	Primary School Teacher (BPS-12)	792	806	500,000,000		200,000,000
C002	Caller (BPS-03)	9	9	2,200,000		2,200,000
C057	Chowkidar (BPS-03)	245	247	150,000,000		40,000,000
N005	Naib Qasid (BPS-03)	8	8	1,800,000		1,800,000
A01152	Personal pay			100,000	49,410	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>341,001,030</u></b>	<b><u>378,330,730</u></b>	<b><u>367,600,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>288,800,000</u></b>	<b><u>332,327,440</u></b>	<b><u>335,600,000</u></b>
A01202	House Rent Allowance			42,200,000	45,000,000	42,200,000
A01203	Conveyance Allowance			45,000,000	47,752,610	45,000,000
A01207	Washing Allowance			3,000,000	26,079,900	3,000,000
A01208	Dress Allowance			3,000,000	2,687,290	3,000,000
A0120D	Integrated Allowance			1,600,000	1,599,770	1,600,000
A01217	Medical Allowance			18,000,000	25,000,000	25,000,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6158</b>	<b>Primary Schools (F) Mardan</b>				
A0121T	Adhoc Relief Allowance 2013		6,500,000	5,955,750	6,500,000
A0122C	Adhoc Relief Allowance - 2015		4,500,000	4,019,510	4,500,000
A0122M	Adhoc Relief Allowance 2016		400,000	398,440	400,000
A0122N	Special Conveyance Allowance to Disbalded Employees		600,000	1,984,200	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	523,070	650,000
A01238	Charge allowance		120,000	80,310	120,000
A01239	Special allowance		<u>150,000</u>		<u>150,000</u>
001	Special Allowance		150,000		150,000
A0123G	Ad-hoc Relief Allowance-2018		900,000	446,890	500,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	333,110	350,000
A0124F	Adhoc Relief Allowance-2021		400,000	133,740	200,000
A0124H	Special Allowance-2021		30,000	9,690	30,000
A0124L	Weather Allowance		1,000,000	32,500	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		80,000,000	50,000,000	50,000,000
A0124R	Adhoc Relief Allowance 2022		80,000,000	50,000,000	50,000,000
A0124X	Adhoc Relief Allowance 2023			70,000,000	50,000,000
A0125E	Adhoc Relief Allowance 2024				50,000,000
A01270	Other		<u>150,000</u>	<u>290,660</u>	<u>300,000</u>
084	M.Phill Allowance		150,000	290,660	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>52,201,030</u></b>	<b><u>46,003,290</u></b>	<b><u>32,000,100</u></b>
A01274	Medical Charges		<u>100</u>	<u>1,567,320</u>	<u>100</u>
001	Medical Charges		100	1,567,320	100
A01278	Leave Salary		<u>2,000,000</u>	<u>3,567,320</u>	<u>2,000,000</u>
001	Leave Salary		2,000,000	3,567,320	2,000,000
A01289	Teaching Allowance		50,200,930	40,868,650	30,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,990,000</u></b>	<b><u>23,285,000</u></b>	<b><u>25,610,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,430,000</u></b>	<b><u>18,000,000</u></b>	<b><u>20,050,000</u></b>
A03301	Gas		30,000		50,000
A03303	Electricity		<u>7,400,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
001	Electricity		7,400,000	18,000,000	20,000,000

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>MR6158 Primary Schools (F) Mardan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,500,000</u></b>	<b><u>5,225,000</u></b>	<b><u>5,500,000</u></b>
A03404 Rent for other building			3,500,000	5,225,000	5,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>9,773,100</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>9,773,100</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>9,773,100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	9,773,100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>3,000,000</u></b>	<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>3,000,000</u></b>	<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,000,000</u>	<u>100</u>
001 Fin: Asstt:			600,000	3,000,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,405,000</u></b>	<b><u>8,650,000</u></b>	<b><u>5,100</u></b>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>4,405,000</u></b>	<b><u>8,650,000</u></b>	<b><u>5,100</u></b>
A13302 Residential Buildings			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Residential Buildings			5,000	5,000	5,000
A13303 Other Buildings			<u>4,400,000</u>	<u>8,645,000</u>	<u>100</u>
001 Other Buildings.			4,400,000	8,645,000	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6158</b>	<b>Primary Schools (F) Mardan</b>				
<b>Primary Schools (F) Mardan</b>			<b>1,614,602,130</b>	<b>964,311,550</b>	<b>891,321,400</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>MR6159</b>	<b>Primary Schools (F) Takht Bhai</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,522,487,810</u></b>	<b><u>871,564,140</u></b>	<b><u>1,172,107,110</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1395</u></b>	<b><u>1411</u></b>	<b><u>1,271,100,000</u></b>	<b><u>530,304,240</u></b>	<b><u>821,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>8,000,000</u></b>	<b><u>10,207,140</u></b>	<b><u>8,050,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	8,000,000	10,175,500	8,000,000
S039	Senior English Teacher (BPS-16)	12	12	8,000,000		8,000,000
A01102	Personal pay				31,640	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1383</u></b>	<b><u>1399</u></b>	<b><u>1,263,100,000</u></b>	<b><u>520,097,100</u></b>	<b><u>813,100,000</u></b>
A01151	Total Basic Pay Other Staff	1383	1399	1,263,000,000	520,000,000	813,000,000
C020	Certificated Teacher (BPS-15)	3	3	3,000,000		3,000,000
P380	Primary School Head Teacher (BPS-15)	207	210	400,000,000		250,000,000
S571	Senior Primary School Teacher (BPS-14)	229	229	300,000,000		200,000,000
P006	Primary School Teacher (BPS-12)	696	706	400,000,000		250,000,000
C002	Caller (BPS-03)	13	13	5,000,000		5,000,000
C057	Chowkidar (BPS-03)	223	226	150,000,000		100,000,000
N005	Naib Qasid (BPS-03)	12	12	5,000,000		5,000,000
A01152	Personal pay			100,000	97,100	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>251,387,810</u></b>	<b><u>341,259,900</u></b>	<b><u>350,957,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>218,825,610</u></b>	<b><u>304,266,440</u></b>	<b><u>318,394,910</u></b>
A01202	House Rent Allowance			40,000,000	40,000,000	40,000,000
A01203	Conveyance Allowance			35,141,000	40,000,000	35,140,700
A01207	Washing Allowance			2,788,000	2,549,320	2,788,000
A01208	Dress Allowance			2,788,000	2,549,320	2,788,000
A0120D	Integrated Allowance			1,719,210	1,568,950	1,719,210
A01217	Medical Allowance			19,909,000	24,376,130	19,909,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6159</b>	<b>Primary Schools (F) Takht Bhai</b>				
A0121T	Adhoc Relief Allowance 2013		6,000,000	7,068,610	6,000,000
A0122C	Adhoc Relief Allowance - 2015		4,000,000	3,968,040	4,000,000
A0122M	Adhoc Relief Allowance 2016		450,000	100,570	450,000
A0122N	Special Conveyance Allowance to Disbalded Employees		600,000	1,045,500	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	162,480	200,000
A01233	Unattractive Area Allowance		<u>5,000</u>	<u>16,750</u>	<u>20,000</u>
001	Unattractive area allowance		5,000	16,750	20,000
A01238	Charge allowance		70,000	76,140	70,000
A01239	Special allowance		<u>255,400</u>	<u>2,640</u>	<u>10,000</u>
001	Special Allowance		255,400	2,640	10,000
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	140,620	200,000
A0123P	Ad-hoc Relief Allowance 2019		1,200,000	134,170	200,000
A0124F	Adhoc Relief Allowance-2021		900,000	131,710	1,500,000
A0124L	Weather Allowance		350,000	1,780,350	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%		50,000,000	58,344,480	50,000,000
A0124R	Adhoc Relief Allowance 2022		50,000,000	54,790,660	50,000,000
A0124X	Adhoc Relief Allowance 2023			65,000,000	50,000,000
A0125E	Adhoc Relief Allowance 2024				50,000,000
A01270	Other		<u>250,000</u>	<u>460,000</u>	<u>500,000</u>
084	M.Phill Allowance		250,000	460,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,562,200</u></b>	<b><u>36,993,460</u></b>	<b><u>32,562,200</u></b>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		32,562,000	36,993,460	32,562,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,130,000</u></b>	<b><u>6,124,600</u></b>	<b><u>7,881,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,500,000</u></b>	<b><u>5,000,000</u></b>	<b><u>7,000,000</u></b>
A03303	Electricity		<u>3,500,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
001	Electricity		3,500,000	5,000,000	7,000,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6159</b>	<b>Primary Schools (F) Takht Bhai</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>600,000</u>	<u>834,600</u>	<u>850,000</u>
A03404	Rent for other building		600,000	834,600	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>240,000</u>	<u>1,000</u>
A03970	Others			<u>240,000</u>	<u>1,000</u>
001	Others			240,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>8,531,980</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>8,531,980</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>8,531,980</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	8,531,980	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,000,000</u>	<u>4,800,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,000,000</u>	<u>4,800,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>4,800,000</u>	<u>100</u>
001	Fin: Asstt:		3,000,000	4,800,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,005,000</u>	<u>2,000,000</u>	<u>15,000</u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,005,000</u>	<u>2,000,000</u>	<u>15,000</u>
A13302	Residential Buildings		<u>5,000</u>		<u>5,000</u>
001	Residential Buildings		5,000		5,000
A13303	Other Buildings		<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000</u>
001	Other Buildings.		2,000,000	2,000,000	10,000



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE  
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES  
091102 PRIMARY

MR6159 Primary Schools (F) Takht Bhai

Primary Schools (F) Takht Bhai

1,531,622,910

893,020,720

1,180,003,310

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>MR6524</b>	<b>Govt. Primary Schools(Female), Ghari Kapoor, District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>151,210,100</u></b>	<b><u>391,282,720</u></b>	<b><u>353,940,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>581</u></b>	<b><u>594</u></b>	<b><u>88,510,000</u></b>	<b><u>221,696,150</u></b>	<b><u>195,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2,005,000</u></b>	<b><u>1,692,880</u></b>	<b><u>2,005,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>2,000,000</u>	<u>1,692,880</u>	<u>2,000,000</u>
S039	Senior English Teacher (BPS-16)	2	2	2,000,000		2,000,000
A01102	Personal pay			5,000		5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>579</u></b>	<b><u>592</u></b>	<b><u>86,505,000</u></b>	<b><u>220,003,270</u></b>	<b><u>193,505,000</u></b>
A01151	Total Basic Pay Other Staff	<u>579</u>	<u>592</u>	<u>86,500,000</u>	<u>220,000,000</u>	<u>193,500,000</u>
C020	Certificated Teacher (BPS-15)	3	3	2,000,000		2,000,000
P380	Primary School Head Teacher (BPS-15)	87	89	10,000,000		10,000,000
S571	Senior Primary School Teacher (BPS-14)	95	100	20,000,000		20,000,000
P006	Primary School Teacher (BPS-12)	301	306	50,000,000		150,000,000
C002	Caller (BPS-03)	2	2	900,000		900,000
C057	Chowkidar (BPS-03)	89	90	3,000,000		10,000,000
N005	Naib Qasid (BPS-03)	2	2	600,000		600,000
A01152	Personal pay			5,000	3,270	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>62,700,100</u></b>	<b><u>169,586,570</u></b>	<b><u>158,430,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>57,700,000</u></b>	<b><u>151,936,470</u></b>	<b><u>140,430,000</u></b>
A01202	House Rent Allowance			10,500,000	22,000,000	22,000,000
A01203	Conveyance Allowance			12,000,000	28,000,000	28,000,000
A01207	Washing Allowance			2,000,000	829,500	1,000,000
A01208	Dress Allowance			2,000,000	829,500	1,000,000
A0120D	Integrated Allowance			1,500,000	580,000	600,000

**MR21C16/SW21C16 (12)**  
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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6524</b>	<b>Govt. Primary Schools(Female), Ghari Kapoor, District Mardan</b>				
A01217	Medical Allowance		10,000,000	10,400,000	10,000,000
A0121T	Adhoc Relief Allowance 2013		2,000,000	2,068,000	2,000,000
A0121Z	Adhoc Relief Allowance 2014			1,380	
A0122C	Adhoc Relief Allowance - 2015		1,500,000	1,403,000	1,500,000
A0122M	Adhoc Relief Allowance 2016		10,000	60,820	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		300,000	432,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	57,030	60,000
A01238	Charge allowance		50,000	35,000	50,000
A01239	Special allowance		<u>1,000,000</u>		<u>1,000,000</u>
001	Special Allowance		1,000,000		1,000,000
A0123G	Ad-hoc Relief Allowance-2018		10,000	67,390	100,000
A0123P	Ad-hoc Relief Allowance 2019		10,000	58,950	100,000
A0124F	Adhoc Relief Allowance-2021		10,000	41,560	50,000
A0124L	Weather Allowance		750,000	342,340	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,000,000	22,400,000	15,000,000
A0124R	Adhoc Relief Allowance 2022		7,000,000	22,300,000	7,000,000
A0124X	Adhoc Relief Allowance 2023			40,000,000	25,000,000
A0125E	Adhoc Relief Allowance 2024				25,000,000
A01270	Other		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
084	M.Phill Allowance		50,000	30,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,000,100</u></b>	<b><u>17,650,100</u></b>	<b><u>18,000,100</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
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
A01289	Teaching Allowance		4,000,000	16,650,000	17,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,988,500</u></b>	<b><u>3,985,200</u></b>	<b><u>5,060,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,500,000</u></b>	<b><u>3,000,000</u></b>	<b><u>4,000,000</u></b>
A03303	Electricity		<u>2,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity		2,500,000	3,000,000	4,000,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6524</b>	<b>Govt. Primary Schools(Female), Ghari Kapoor, District Mardan</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>428,400</u></b>	<b><u>955,200</u></b>	<b><u>1,000,000</u></b>
A03404	Rent for other building		428,400	955,200	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A03914	Secret service expenditure		100	100	100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>897,820</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>897,820</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>897,820</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	897,820	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A13303	Other Buildings		<u>200,000</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		200,000	100	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6524</b>	<b>Govt. Primary Schools(Female), Ghari Kapoor, District Mardan</b>				
			154,398,800	396,165,840	359,000,500

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6525</b>	<b>Govt.Primary Schools(Male) Ghari Kapora Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,786,880</u></b>	<b><u>399,325,320</u></b>	<b><u>258,145,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>547</u></b>	<b><u>552</u></b>	<b><u>28,010,260</u></b>	<b><u>218,764,190</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>547</u></b>	<b><u>552</u></b>	<b><u>28,010,260</u></b>	<b><u>218,764,190</u></b>
A01151	Total Basic Pay Other Staff	<u>547</u>	<u>552</u>	<u>28,000,000</u>	<u>218,706,050</u>
P380	Primary School Head Teacher	(BPS-15)	101	101	5,000,000
S571	Senior Primary School Teacher	(BPS-14)	120	125	6,000,000
P006	Primary School Teacher	(BPS-12)	225	225	9,000,000
C057	Chowkidar	(BPS-03)	101	101	8,000,000
A01152	Personal pay			10,260	58,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,776,620</u></b>	<b><u>180,561,130</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,776,420</u></b>	<b><u>167,139,820</u></b>
A01202	House Rent Allowance			1,600,000	17,949,050
A01203	Conveyance Allowance			1,500,000	16,654,910
A01207	Washing Allowance			800,000	1,175,170
A01208	Dress Allowance			800,000	1,163,170
A0120D	Integrated Allowance			400,000	705,100
A01217	Medical Allowance			1,300,000	9,009,200
A0121M	Adhoc Relief Allowance - 2012				32,350
A0121T	Adhoc Relief Allowance 2013			900,000	2,086,590
A0121Z	Adhoc Relief Allowance 2014				17,640
A0122C	Adhoc Relief Allowance - 2015			900,000	1,411,960
A0122M	Adhoc Releif Allowance 2016				30,910
A0122N	Special Conveyance Allowance to Disbalded Employees			800,000	875,230
A0122Y	Ad-hoc Relief Allowance 2017			177,920	56,290
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>12,000</u>
001	Unattractive area allowance			3,000	12,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6525</b>	<b>Govt.Primary Schools(Male) Ghari Kapora Mardan</b>				
A01238	Charge allowance		30,000	35,920	30,000
A01239	Special allowance		<u>500,000</u>		<u>500,000</u>
001	Special Allowance		500,000		500,000
A0123G	Ad-hoc Relief Allowance-2018		177,920	46,530	177,920
A0123P	Ad-hoc Relief Allowance 2019		108,320	35,890	108,320
A0124F	Adhoc Relief Allowance-2021		20,840	13,740	20,840
A0124H	Special Allowance-2021		208,320		208,320
A0124L	Weather Allowance		200,000	334,750	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,000,000	20,592,400	20,592,400
A0124R	Adhoc Relief Allowance 2022		5,000,000	20,547,600	5,000,000
A0124T	Special Allowance - 2022			94,280	
A0124X	Adhoc Relief Allowance 2023			73,976,510	73,976,510
A0125E	Adhoc Relief Allowance 2024				73,976,510
A01270	Other		<u>350,100</u>	<u>282,630</u>	<u>350,100</u>
001	Others		100		100
084	M.Phill Allowance		350,000	282,630	350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,000,200</b></u>	<u><b>13,421,310</b></u>	<u><b>5,000,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		5,000,000	13,421,110	5,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,456,500</b></u>	<u><b>6,413,950</b></u>	<u><b>6,444,440</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,500,000</b></u>	<u><b>3,969,510</b></u>	<u><b>4,000,000</b></u>
A03303	Electricity		<u>2,500,000</u>	<u>3,969,510</u>	<u>4,000,000</u>
001	Electricity		2,500,000	3,969,510	4,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,876,400</b></u>	<u><b>2,314,440</b></u>	<u><b>2,314,440</b></u>
A03404	Rent for other building		1,876,400	2,314,440	2,314,440

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6525</b>	<b>Govt.Primary Schools(Male) Ghari Kapora Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
A03805	Travelling Allowance		50,000	50,000	50,000
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		30,000	30,000	30,000
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>100</b>	<b>50,000</b>	<b>50,000</b>
A03901	Stationery		100	50,000	50,000
001	Stationery Charges		100	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>8,555,400</b>	<b>1,597,920</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>8,555,400</b>	<b>1,597,920</b>
A04114	Superannuation Encashment of L.P.R		100	8,555,400	1,597,920
001	Superannuation Encashment of L.P.R		100	8,555,400	1,597,920
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,200,000</b>	<b>3,000,000</b>	<b>100</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,200,000</b>	<b>3,000,000</b>	<b>100</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	3,000,000	100
001	Fin: Asstt:		1,200,000	3,000,000	100
<b>Govt.Primary Schools(Male) Ghari Kapora Mardan</b>			<b>59,443,480</b>	<b>417,294,670</b>	<b>266,187,920</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>SW6411</b>	<b>Government Primary Schools (Female)</b>						
	<b>Matta Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>416,956,408</u></b>	<b><u>517,386,000</u></b>	<b><u>503,804,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>817</b>	<b>817</b>	<b><u>231,471,920</u></b>	<b><u>279,511,000</u></b>	<b><u>266,192,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,500,000</u></b>	<b><u>1,345,000</u></b>	<b><u>2,875,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,500,000</u>	<u>1,345,000</u>	<u>2,875,000</u>
S579	Secondary School Teacher	(BPS-16)	3	3	2,500,000		2,875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>814</b>	<b>814</b>	<b><u>228,971,920</u></b>	<b><u>278,166,000</u></b>	<b><u>263,317,800</u></b>
A01151	Total Basic Pay Other Staff		<u>814</u>	<u>814</u>	<u>228,964,000</u>	<u>278,136,000</u>	<u>263,308,700</u>
P380	Primary School Head Teacher	(BPS-15)	139	139	39,362,000		45,266,300
S571	Senior Primary School Teacher	(BPS-14)	74	100	38,720,000		44,528,000
P006	Primary School Teacher	(BPS-12)	452	426	87,500,000		100,625,000
C002	Caller	(BPS-03)	3	3	1,169,000		1,344,400
C057	Chowkidar	(BPS-03)	143	143	61,044,000		70,200,600
N005	Naib Qasid	(BPS-03)	3	3	1,169,000		1,344,400
A01152	Personal pay				7,920	30,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>185,484,488</u></b>	<b><u>237,875,000</u></b>	<b><u>237,611,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>168,096,512</u></b>	<b><u>221,033,000</u></b>	<b><u>217,615,300</u></b>
A01202	House Rent Allowance				23,142,012	22,341,000	26,613,300
A01203	Conveyance Allowance				21,097,200	22,152,000	24,261,800
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				1,801,548	1,755,000	2,071,800
A01208	Dress Allowance				1,801,548	1,755,000	2,071,800
A0120D	Integrated Allowance				1,086,324	1,058,000	1,249,300
A01217	Medical Allowance				12,080,328	11,643,000	13,892,400
A0121T	Adhoc Relief Allowance 2013				2,743,500	3,095,000	3,155,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6411</b>	<b>Government Primary Schools (Female)</b>				
	<b>Matta Swat</b>				
A0122C	Adhoc Relief Allowance - 2015		1,927,848	2,225,000	2,217,000
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	349,000	165,600
A0122Y	Ad-hoc Relief Allowance 2017		16,128	9,000	18,500
A01233	Unattractive Area Allowance		<u>8,047,548</u>	<u>7,759,000</u>	<u>9,254,700</u>
001	Unattractive area allowance		8,047,548	7,759,000	9,254,700
A01238	Charge allowance		28,320	29,000	32,600
A0123G	Ad-hoc Relief Allowance-2018		16,128	8,000	18,500
A0123P	Ad-hoc Relief Allowance 2019		16,128	1,000	18,500
A0124F	Adhoc Relief Allowance-2021		16,128	3,000	18,500
A0124L	Weather Allowance		1,370,800	1,279,000	1,370,800
A0124N	Disparity Reduction Allowance 2022- 15%		26,852,088	26,300,000	30,879,900
A0124R	Adhoc Relief Allowance 2022		26,798,196	26,271,000	30,817,900
A0124X	Adhoc Relief Allowance 2023		39,050,740	92,958,000	44,908,400
A0125E	Adhoc Relief Allowance 2024				24,510,000
A01270	Other		<u>60,000</u>	<u>34,000</u>	<u>69,000</u>
001	Others			34,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>17,387,976</b></u>	<u><b>16,842,000</b></u>	<u><b>19,996,200</b></u>
A01289	Teaching Allowance		17,387,976	16,842,000	19,996,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,428,000</b></u>	<u><b>2,120,000</b></u>	<u><b>1,782,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,210,000</b></u>	<u><b>1,210,000</b></u>	<u><b>1,248,000</b></u>
A03303	Electricity		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,248,000</u>
001	Electricity		1,210,000	1,210,000	1,248,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>193,000</b></u>	<u><b>885,000</b></u>	<u><b>509,000</b></u>
A03404	Rent for other building		193,000	885,000	509,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6411</b>	<b>Government Primary Schools (Female)</b>				
	<b>Matta Swat</b>				
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,567,880</u></b>	<b><u>2,567,880</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,567,880</u></b>	<b><u>2,567,880</u></b>	<b><u>5,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,567,880</u>	<u>2,567,880</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		2,567,880	2,567,880	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Government Primary Schools (Female)</b>			<b>420,958,288</b>	<b>522,079,880</b>	<b>510,592,300</b>
<b>Matta Swat</b>					

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>MR6435</b>	<b>Govt. Primary Schools(Male), Katlang District Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>396,493,190</u></b>	<b><u>611,127,290</u></b>	<b><u>494,645,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1008</u></b>	<b><u>1053</u></b>	<b><u>253,022,930</u></b>	<b><u>340,064,240</u></b>	<b><u>254,122,930</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,030</u></b>		<b><u>4,030</u></b>
A01102	Personal pay				4,030		4,030
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>253,018,900</u></b>	<b><u>340,064,240</u></b>	<b><u>254,118,900</u></b>
A01151	Total Basic Pay Other Staff		<b><u>1008</u></b>	<b><u>1053</u></b>	<b><u>253,000,000</u></b>	<b><u>340,000,000</u></b>	<b><u>254,100,000</u></b>
P380	Primary School Head Teacher	(BPS-15)	143	143	51,700,000		51,700,000
S571	Senior Primary School Teacher	(BPS-14)	147	192	53,900,000		55,000,000
P006	Primary School Teacher	(BPS-12)	575	575	95,700,000		95,700,000
C057	Chowkidar	(BPS-03)	143	143	51,700,000		51,700,000
A01152	Personal pay				18,900	64,240	18,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>143,470,260</u></b>	<b><u>271,063,050</u></b>	<b><u>240,522,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>141,670,060</u></b>	<b><u>242,597,100</u></b>	<b><u>238,722,060</u></b>
A01202	House Rent Allowance				16,500,000	30,000,000	30,000,000
A01203	Conveyance Allowance				33,000,000	30,000,000	33,000,000
A01207	Washing Allowance				330,000	1,672,650	1,672,000
A01208	Dress Allowance				330,000	1,672,650	1,672,000
A0120D	Integrated Allowance				132,000	1,003,590	1,000,000
A0120X	Adhoc Allowance - 2010				5,000		5,000
A01217	Medical Allowance				22,000,000	17,557,650	22,000,000
A0121T	Adhoc Relief Allowance 2013				6,270,000	3,442,260	6,270,000
A0121Z	Adhoc Relief Allowance 2014				6,270,000	840	6,270,000
A01229	Special compensatory allowance				7,700		7,700
A0122C	Adhoc Relief Allowance - 2015				5,500,000	2,325,450	5,500,000
A0122M	Adhoc Releif Allowance 2016				16,030	13,950	16,030

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6435</b>	<b>Govt. Primary Schools(Male), Katlang District Mardan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		2,200,000	1,309,170	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017		22,140	27,390	22,140
A01238	Charge allowance		110,000	63,330	110,000
A0123G	Ad-hoc Relief Allowance-2018		24,400	24,990	24,400
A0123P	Ad-hoc Relief Allowance 2019		28,060	21,120	28,060
A0124F	Adhoc Relief Allowance-2021		35,260	37,324,460	35,260
A0124H	Special Allowance-2021		48,000	14,950	48,000
A0124L	Weather Allowance		464,750	484,250	464,750
A0124N	Disparity Reduction Allowance 2022- 15%		23,913,360	37,321,590	23,913,360
A0124R	Adhoc Relief Allowance 2022		23,913,360	37,844,710	23,913,360
A0124X	Adhoc Relief Allowance 2023			40,000,000	40,000,000
A0125E	Adhoc Relief Allowance 2024				40,000,000
A01270	Other		<u>550,000</u>	<u>472,100</u>	<u>550,000</u>
084	M.Phill Allowance		550,000	472,100	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,200</u></b>	<b><u>28,465,950</u></b>	<b><u>1,800,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,800,000	28,465,750	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,110,200</u></b>	<b><u>5,190,000</u></b>	<b><u>5,140,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>
A03303	Electricity		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Electricity		4,500,000	4,500,000	4,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,100</u></b>	<b><u>300,000</u></b>	<b><u>300,100</u></b>
A03402	Rent for Office Building		100		100
A03404	Rent for other building		300,000	300,000	300,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6435</b>	<b>Govt. Primary Schools(Male), Katlang District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>310,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	250,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		10,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03970	Others		<u>100</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100	100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,270,100</u></b>	<b><u>2,387,200</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,270,100</u></b>	<b><u>2,387,200</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,270,100</u>	<u>2,387,200</u>
001	Superannuation Encashment of L.P.R		100	2,270,100	2,387,200
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,400,000</u></b>	<b><u>7,200,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,400,000</u></b>	<b><u>7,200,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>7,200,000</u>	<u>100</u>
001	Fin: Asstt:		2,400,000	7,200,000	100
<b>Govt. Primary Schools(Male), Katlang District Mardan</b>			<b>404,003,490</b>	<b>625,787,390</b>	<b>502,172,590</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6439</b>	<b>Govt. Primary Schools(Female), Kalang Ma District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>434,721,460</u></b>	<b><u>445,677,310</u></b>	<b><u>505,353,530</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>571</u></b>	<b><u>585</u></b>	<b><u>343,519,510</u></b>	<b><u>240,344,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>8,434,770</u></b>	<b><u>4,467,170</u></b>
A01101	Total Basic Pay Of Officer	5	5	8,431,580	4,452,250
S039	Senior English Teacher (BPS-16)	5	5	8,431,580	8,431,580
A01102	Personal pay			3,190	14,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>566</u></b>	<b><u>580</u></b>	<b><u>335,084,740</u></b>	<b><u>235,877,400</u></b>
A01151	Total Basic Pay Other Staff	566	580	335,084,740	235,877,400
P380	Primary School Head Teacher (BPS-15)	88	90	50,000,000	50,000,000
S571	Senior Primary School Teacher (BPS-14)	103	103	100,000,000	100,000,000
P006	Primary School Teacher (BPS-12)	272	282	150,000,000	150,000,000
C002	Caller (BPS-03)	5	5	7,551,580	4,000,000
C057	Chowkidar (BPS-03)	93	95	19,981,580	10,000,000
N005	Naib Qasid (BPS-03)	5	5	7,551,580	4,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>91,201,950</u></b>	<b><u>205,332,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>89,201,850</u></b>	<b><u>188,677,950</u></b>
A01202	House Rent Allowance			18,000,000	20,280,310
A01203	Conveyance Allowance			15,000,000	18,375,130
A01207	Washing Allowance			1,200,000	1,139,000
A01208	Dress Allowance			1,200,000	1,139,000
A0120D	Integrated Allowance			600,000	683,400
A01217	Medical Allowance			9,000,000	10,268,690
A0121T	Adhoc Relief Allowance 2013			3,400,000	2,374,340
A01229	Special compensatory allowance			50,000	50,000
A0122C	Adhoc Relief Allowance - 2015			1,700,000	1,604,720

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6439</b>	<b>Govt. Primary Schools(Female), Kalang Ma District Mardan</b>				
A0122M	Adhoc Releif Allowance 2016			11,440	1,200,000
A0122N	Special Conveyance Allowance to Disbaled Employees		800,000	1,155,340	800,000
A0122Y	Ad-hoc Relief Allowance 2017			12,190	
A01238	Charge allowance		44,850	32,420	44,850
A01239	Special allowance			<u>9,210</u>	
001	Special Allowance			9,210	
A0123G	Ad-hoc Relief Allowance-2018			10,790	
A0123P	Ad-hoc Relief Allowance 2019			9,380	
A0124F	Adhoc Relief Allowance-2021			64,980	
A0124L	Weather Allowance		200,000	684,670	700,000
A0124N	Disparity Reduction Allowance 2022- 15%		24,000,000	24,724,810	24,000,000
A0124R	Adhoc Relief Allowance 2022		14,000,000	24,728,490	24,000,000
A0124X	Adhoc Relief Allowance 2023			81,369,640	38,000,000
A01253	Science Teaching Allowance		5,000		5,000
A0125E	Adhoc Relief Allowance 2024				38,000,000
A01270	Other		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000,100</u></b>	<b><u>16,654,790</u></b>	<b><u>2,000,100</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary		500,000	500,000	500,000
A01289	Teaching Allowance		1,500,000	16,154,690	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,450,100</u></b>	<b><u>4,435,560</u></b>	<b><u>5,950,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000,000</u></b>	<b><u>3,445,560</u></b>	<b><u>5,000,000</u></b>
A03303	Electricity		<u>2,000,000</u>	<u>3,445,560</u>	<u>5,000,000</u>
001	Electricity		2,000,000	3,445,560	5,000,000



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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6439</b>	<b>Govt. Primary Schools(Female), Kalang Ma District Mardan</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A03402	Rent for Office Building		400,000	800,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>190,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	90,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	100,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,100</u></b>		<b><u>5,100</u></b>
A03901	Stationery		<u>100</u>		<u>100</u>
001	Stationery Charges		100		100
A03970	Others		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300</u></b>		<b><u>300</u></b>

**MR21C16/SW21C16 (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**

**MR6439 Govt. Primary Schools(Female), Kalang Ma  
District Mardan**

<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>		<u>100</u>
A13101 Machinery and Equipment			<u>100</u>		<u>100</u>
001 Machinery and Equipment			100		100
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100</u>		<u>100</u>
A13303 Other Buildings			<u>100</u>		<u>100</u>
001 Other Buildings.			100		100

**Govt. Primary Schools(Female), Kalang Ma  
District Mardan**

437,771,960

450,712,970

511,304,130

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6498</b>	<b>Govt. Primary Schools(Male), Rustam District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>341,102,620</u></b>	<b><u>519,382,410</u></b>	<b><u>532,650,620</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>758</u></b>	<b><u>758</u></b>	<b><u>224,007,920</u></b>	<b><u>282,823,080</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>758</u></b>	<b><u>758</u></b>	<b><u>224,007,920</u></b>	<b><u>282,823,080</u></b>
A01151	Total Basic Pay Other Staff	<u>758</u>	<u>758</u>	<u>224,000,000</u>	<u>282,735,360</u>
P380	Primary School Head Teacher	(BPS-15)	125	125	66,000,000
S571	Senior Primary School Teacher	(BPS-14)	117	117	51,000,000
P006	Primary School Teacher	(BPS-12)	390	390	76,000,000
C057	Chowkidar	(BPS-03)	126	126	31,000,000
A01152	Personal pay			7,920	87,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>117,094,700</u></b>	<b><u>236,559,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>102,094,500</u></b>	<b><u>217,436,130</u></b>
A01202	House Rent Allowance			15,000,000	23,636,040
A01203	Conveyance Allowance			20,000,000	22,882,730
A01207	Washing Allowance			226,000	1,443,090
A01208	Dress Allowance			226,000	1,431,090
A0120D	Integrated Allowance			35,000	905,130
A01217	Medical Allowance			13,000,000	13,146,410
A0121T	Adhoc Relief Allowance 2013			2,800,000	2,611,520
A0121Z	Adhoc Relief Allowance 2014			910	85,780
A01227	Project allowance			900	900
A01229	Special compensatory allowance			216,000	216,000
A0122C	Adhoc Relief Allowance - 2015			1,900,000	1,706,870
A0122M	Adhoc Relief Allowance 2016			32,790	405,130
A0122N	Special Conveyance Allowance to Disbalded Employees			252,000	1,144,350
A0122Y	Ad-hoc Relief Allowance 2017			473,650	384,450
A01238	Charge allowance			60,000	52,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6498</b>	<b>Govt. Primary Schools(Male), Rustam District Mardan</b>				
A01239	Special allowance		<u>900,000</u>		<u>900,000</u>
001	Special Allowance		900,000		900,000
A0123G	Ad-hoc Relief Allowance-2018		473,150	241,470	473,150
A0123P	Ad-hoc Relief Allowance 2019		430,670	152,140	430,670
A0124F	Adhoc Relief Allowance-2021		11,060	91,880	11,060
A0124H	Special Allowance-2021		18,094,870		18,094,870
A0124L	Weather Allowance		819,000	788,290	819,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,500,000	26,162,690	13,500,000
A0124R	Adhoc Relief Allowance 2022		13,500,000	26,168,050	13,500,000
A0124X	Adhoc Relief Allowance 2023			93,903,750	90,000,000
A0125E	Adhoc Relief Allowance 2024				90,000,000
A01270	Other		<u>142,500</u>	<u>92,470</u>	<u>142,500</u>
001	Others		90,000		90,000
084	M.Phill Allowance		52,500	92,470	52,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>15,000,200</b></u>	<u><b>19,123,200</b></u>	<u><b>15,000,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>543,730</u>	<u>100</u>
001	Leave Salary		100	543,730	100
A01289	Teaching Allowance		15,000,000	18,579,370	15,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,025,100</b></u>	<u><b>5,143,240</b></u>	<u><b>4,800,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>100</b></u>		<u><b>100</b></u>
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,400,000</b></u>	<u><b>4,343,240</b></u>	<u><b>4,000,000</b></u>
A03303	Electricity		<u>2,400,000</u>	<u>4,343,240</u>	<u>4,000,000</u>
001	Electricity		2,400,000	4,343,240	4,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>325,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6498</b>	<b>Govt. Primary Schools(Male), Rustam District Mardan</b>				
A03404	Rent for other building		325,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>9,980,400</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>9,980,400</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>9,980,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	9,980,400	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,600,000</u></b>	<b><u>6,600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,600,000</u></b>	<b><u>6,600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,600,000</u>	<u>6,600,000</u>	<u>100</u>
001	Fin: Asstt:		3,600,000	6,600,000	100
<b>Govt. Primary Schools(Male), Rustam District Mardan</b>			<b>347,727,820</b>	<b>541,106,050</b>	<b>537,450,920</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6499</b>	<b>Govt. Primary Schools(Female), Rustam District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>185,045,880</u></b>	<b><u>336,333,770</u></b>	<b><u>305,395,880</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>464</u></b>	<b><u>482</u></b>	<b><u>117,099,780</u></b>	<b><u>118,099,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>867,940</u></b>	<b><u>1,000,000</u></b>
A01101	Total Basic Pay Of Officer		<b><u>1</u></b>	<b><u>867,940</u></b>	<b><u>1,000,000</u></b>
S579	Secondary School Teacher (BPS-16)		<b><u>1</u></b>		<b><u>1,000,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>464</u></b>	<b><u>481</u></b>	<b><u>117,099,780</u></b>	<b><u>117,099,780</u></b>
A01151	Total Basic Pay Other Staff	<b><u>464</u></b>	<b><u>481</u></b>	<b><u>117,099,780</u></b>	<b><u>117,099,780</u></b>
P380	Primary School Head Teacher (BPS-15)	<b><u>81</u></b>	<b><u>84</u></b>	<b><u>30,166,670</u></b>	<b><u>30,166,670</u></b>
S571	Senior Primary School Teacher (BPS-14)	<b><u>72</u></b>	<b><u>72</u></b>	<b><u>25,166,670</u></b>	<b><u>25,166,670</u></b>
P006	Primary School Teacher (BPS-12)	<b><u>226</u></b>	<b><u>237</u></b>	<b><u>40,033,100</u></b>	<b><u>40,033,100</u></b>
C002	Caller (BPS-03)	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>5,566,670</u></b>	<b><u>5,566,670</u></b>
C057	Chowkidar (BPS-03)	<b><u>82</u></b>	<b><u>85</u></b>	<b><u>15,166,670</u></b>	<b><u>15,166,670</u></b>
N005	Naib Qasid (BPS-03)	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>67,946,100</u></b>	<b><u>155,315,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>58,796,000</u></b>	<b><u>142,376,270</u></b>
A01202	House Rent Allowance			<b><u>8,000,000</u></b>	<b><u>15,926,610</u></b>
A01203	Conveyance Allowance			<b><u>10,000,000</u></b>	<b><u>14,649,820</u></b>
A01207	Washing Allowance			<b><u>1,000,000</u></b>	<b><u>1,000,800</u></b>
A01208	Dress Allowance			<b><u>1,000,000</u></b>	<b><u>1,000,800</u></b>
A0120D	Integrated Allowance			<b><u>600,000</u></b>	<b><u>601,090</u></b>
A01217	Medical Allowance			<b><u>6,000,000</u></b>	<b><u>8,103,210</u></b>
A0121T	Adhoc Relief Allowance 2013			<b><u>1,800,000</u></b>	<b><u>1,783,780</u></b>
A0122C	Adhoc Relief Allowance - 2015			<b><u>1,200,000</u></b>	<b><u>1,220,420</u></b>
A0122M	Adhoc Relief Allowance 2016			<b><u>120,000</u></b>	<b><u>63,340</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6499</b>	<b>Govt. Primary Schools(Female), Rustam District Mardan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		450,000	390,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	91,770	140,000
A01238	Charge allowance		36,000	35,320	36,000
A01239	Special allowance		<u>130,000</u>		<u>130,000</u>
001	Special Allowance		130,000		130,000
A0123G	Ad-hoc Relief Allowance-2018		150,000	58,610	150,000
A0123P	Ad-hoc Relief Allowance 2019		150,000	36,840	150,000
A0124H	Special Allowance-2021		1,400,000		500,000
A0124L	Weather Allowance		560,000	560,000	560,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,000,000	17,055,350	17,000,000
A0124R	Adhoc Relief Allowance 2022		13,000,000	17,102,460	13,000,000
A0124X	Adhoc Relief Allowance 2023			62,636,050	50,000,000
A0125E	Adhoc Relief Allowance 2024				50,000,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,150,100</u></b>	<b><u>12,939,300</u></b>	<b><u>12,400,100</u></b>
A01274	Medical Charges		<u>100</u>	<u>61,930</u>	<u>100</u>
001	Medical Charges		100	61,930	100
A01278	Leave Salary		<u>150,000</u>	<u>328,610</u>	<u>400,000</u>
001	Leave Salary		150,000	328,610	400,000
A01289	Teaching Allowance		9,000,000	12,548,760	12,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,770,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,790,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,500,000</u></b>
A03303	Electricity		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Electricity		1,500,000	2,000,000	2,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>230,000</u></b>	<b><u>246,000</u></b>	<b><u>250,000</u></b>
A03404	Rent for other building		230,000	246,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MR6499</b>	<b>Govt. Primary Schools(Female), Rustam District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		20,000		20,000
001	Travelling Allowance		20,000		20,000
A03808	Conveyance Charges		20,000	40,000	20,000
001	Conveyance Charges		20,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>2,242,670</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>2,242,670</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	2,242,670	100
001	Superannuation Encashment of L.P.R		100	2,242,670	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>100</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>100</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000	100
001	Fin: Asstt:		1,200,000	1,200,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b>100</b>	<b>100</b>	<b>100</b>
A13303	Other Buildings		100	100	100
001	Other Buildings.		100	100	100
<b>Govt. Primary Schools(Female), Rustam District Mardan</b>			<b>188,016,080</b>	<b>342,062,540</b>	<b>308,186,180</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6415</b>	<b>Govt. Primary Schools(Male), Behrain District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>386,565,104</u></b>	<b><u>558,188,000</u></b>	<b><u>469,784,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>847</u></b>	<b><u>847</u></b>	<b><u>187,563,000</u></b>	<b><u>299,977,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>847</u></b>	<b><u>847</u></b>	<b><u>187,563,000</u></b>	<b><u>299,977,000</u></b>
A01151	Total Basic Pay Other Staff	<u>847</u>	<u>847</u>	<u>187,563,000</u>	<u>299,948,000</u>
P380	Primary School Head Teacher	(BPS-15)	128	128	37,395,000
S571	Senior Primary School Teacher	(BPS-14)	143	143	42,018,000
P006	Primary School Teacher	(BPS-12)	449	449	70,754,000
C057	Chowkidar	(BPS-03)	127	127	37,396,000
A01152	Personal pay				29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>199,002,104</u></b>	<b><u>258,211,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>178,694,312</u></b>	<b><u>238,003,000</u></b>
A01202	House Rent Allowance			25,498,392	25,296,000
A01203	Conveyance Allowance			23,082,192	24,236,000
A01207	Washing Allowance			1,476,000	1,468,000
A01208	Dress Allowance			1,476,000	1,467,000
A0120D	Integrated Allowance			885,600	881,000
A01217	Medical Allowance			12,942,000	12,855,000
A0121T	Adhoc Relief Allowance 2013			2,692,272	2,991,000
A0122C	Adhoc Relief Allowance - 2015			1,860,468	2,081,000
A0122N	Special Conveyance Allowance to Disbaled Employees			900,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			60,768	18,000
A01233	Unattractive Area Allowance			<b><u>8,628,000</u></b>	<b><u>8,570,000</u></b>
001	Unattractive area allowance			8,628,000	8,570,000
A01238	Charge allowance			41,760	48,000
A0123G	Ad-hoc Relief Allowance-2018			22,752	15,000
A0123P	Ad-hoc Relief Allowance 2019			60,768	17,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6415</b>	<b>Govt. Primary Schools(Male), Behrain District Swat</b>				
A0124F	Adhoc Relief Allowance-2021		97,236	17,000	111,800
A0124L	Weather Allowance		1,168,400	1,085,000	1,168,400
A0124N	Disparity Reduction Allowance 2022- 15%		28,046,592	27,937,000	32,253,600
A0124R	Adhoc Relief Allowance 2022		28,057,572	27,954,000	32,266,200
A0124X	Adhoc Relief Allowance 2023		41,637,540	100,017,000	47,883,200
A0125E	Adhoc Relief Allowance 2024				25,410,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>20,307,792</b></u>	<u><b>20,208,000</b></u>	<u><b>23,354,000</b></u>
A01289	Teaching Allowance		20,307,792	20,208,000	23,354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,727,800</b></u>	<u><b>3,738,206</b></u>	<u><b>2,250,900</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>217,000</b></u>	<u><b>1,608,206</b></u>	<u><b>645,000</b></u>
A03303	Electricity		<u>217,000</u>	<u>1,608,206</u>	<u>645,000</u>
001	Electricity		217,000	1,608,206	645,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,480,800</b></u>	<u><b>2,100,000</b></u>	<u><b>1,575,900</b></u>
A03404	Rent for other building		1,480,800	2,100,000	1,575,900
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>6,042,192</b></u>	<u><b>6,875,712</b></u>	<u><b>5,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>6,042,192</b></u>	<u><b>6,875,712</b></u>	<u><b>5,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>6,042,192</u>	<u>6,875,712</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		6,042,192	6,875,712	5,000,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6415</b>	<b>Govt. Primary Schools(Male), Behrain District Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Male), Behrain District Swat</b>			<b>394,341,096</b>	<b>570,007,918</b>	<b>477,041,600</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>SW6416 Govt. Primary Schools(Female), Behrain District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>204,336,322</u></b>	<b><u>226,182,000</u></b>	<b><u>246,065,100</u></b>
<b>A011 TOTAL PAY</b>	<b>373</b>	<b>373</b>	<b><u>126,601,000</u></b>	<b><u>121,926,000</u></b>	<b><u>145,591,300</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>373</b>	<b>373</b>	<b><u>126,601,000</u></b>	<b><u>121,926,000</u></b>	<b><u>145,591,300</u></b>
A01151 Total Basic Pay Other Staff	373	373	<u>126,601,000</u>	<u>121,915,000</u>	<u>145,591,300</u>
P380 Primary School Head (BPS-15) Teacher	79	79	28,097,000		32,311,600
S571 Senior Primary School (BPS-15) Teacher	17	17	12,138,000		13,958,700
P006 Primary School Teacher (BPS-12)	196	196	58,269,000		67,009,400
C057 Chowkidar (BPS-03)	81	81	28,097,000		32,311,600
A01152 Personal pay				11,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>77,735,322</u></b>	<b><u>104,256,000</u></b>	<b><u>100,473,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>70,703,610</u></b>	<b><u>97,035,000</u></b>	<b><u>92,387,300</u></b>
A01202 House Rent Allowance			9,652,332	9,992,000	11,100,200
A01203 Conveyance Allowance			8,872,164	9,316,000	10,203,000
A01207 Washing Allowance			900,000	921,000	1,035,000
A01208 Dress Allowance			900,000	915,000	1,035,000
A0120D Integrated Allowance			540,000	552,000	621,000
A01217 Medical Allowance			5,130,000	5,270,000	5,899,500
A0121T Adhoc Relief Allowance 2013			1,146,012	1,316,000	1,317,900
A0122C Adhoc Relief Allowance - 2015			776,376	966,000	892,800
A0122M Adhoc Releif Allowance 2016			9,648	29,000	11,100
A0122N Special Conveyance Allowance to Disbaled Employees			360,000	506,000	414,000
A0122Y Ad-hoc Relief Allowance 2017				32,000	
A01233 Unattractive Area Allowance			<u>3,432,000</u>	<u>3,526,000</u>	<u>3,946,800</u>
001 Unattractive area allowance			3,432,000	3,526,000	3,946,800
A01238 Charge allowance			11,520	19,000	13,200
A0123G Ad-hoc Relief Allowance-2018				28,000	

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6416</b>	<b>Govt. Primary Schools(Female), Behrain District Swat</b>				
A0123P	Ad-hoc Relief Allowance 2019			10,000	
A0124F	Adhoc Relief Allowance-2021			15,000	
A0124H	Special Allowance-2021			14,000	
A0124L	Weather Allowance		745,200	681,000	745,200
A0124N	Disparity Reduction Allowance 2022- 15%		10,925,508	11,356,000	12,564,300
A0124R	Adhoc Relief Allowance 2022		10,911,540	11,379,000	12,548,300
A0124X	Adhoc Relief Allowance 2023		16,391,310	40,192,000	18,850,000
A0125E	Adhoc Relief Allowance 2024				11,190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,031,712</u></b>	<b><u>7,221,000</u></b>	<b><u>8,086,500</u></b>
A01289	Teaching Allowance		7,031,712	7,221,000	8,086,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>306,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>251,000</u></b>
A03303	Electricity		<u>219,000</u>	<u>219,000</u>	<u>251,000</u>
001	Electricity		219,000	219,000	251,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,395,160</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,395,160</u></b>	<b><u>5,000,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6416</b>	<b>Govt. Primary Schools(Female), Behrain District Swat</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,395,160</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,395,160	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Female), Behrain District Swat</b>			<b>204,617,322</b>	<b>227,857,160</b>	<b>251,377,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6419</b>	<b>Govt. Primary Schools(Female), Barikot District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>148,532,147</u></b>	<b><u>180,393,000</u></b>	<b><u>179,282,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>284</u></b>	<b><u>284</u></b>	<b><u>82,331,720</u></b>	<b><u>95,573,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,220,000</u></b>	<b><u>923,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	2,220,000	923,000
S579	Secondary School Teacher (BPS-16)	1	1	2,220,000	2,553,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>283</u></b>	<b><u>283</u></b>	<b><u>80,111,720</u></b>	<b><u>94,650,000</u></b>
A01151	Total Basic Pay Other Staff	283	283	80,093,000	94,602,000
P380	Primary School Head Teacher (BPS-15)	34	33	16,605,000	19,095,800
S571	Senior Primary School Teacher (BPS-14)	36	36	13,795,000	15,864,300
P006	Primary School Teacher (BPS-12)	177	178	33,583,000	38,620,500
C002	Caller (BPS-03)	1	1	1,695,000	1,949,300
C057	Chowkidar (BPS-03)	34	34	12,722,000	14,630,300
N005	Naib Qasid (BPS-03)	1	1	1,693,000	1,947,000
A01152	Personal pay			18,720	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>66,200,427</u></b>	<b><u>84,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>59,402,355</u></b>	<b><u>76,783,000</u></b>
A01202	House Rent Allowance			8,406,096	8,284,000
A01203	Conveyance Allowance			7,788,336	8,178,000
A01207	Washing Allowance			432,000	432,000
A01208	Dress Allowance			432,000	432,000
A0120D	Integrated Allowance			259,200	259,000
A01217	Medical Allowance			4,323,192	4,248,000
A0121T	Adhoc Relief Allowance 2013			919,512	912,000
A0122C	Adhoc Relief Allowance - 2015			621,780	616,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6419</b>	<b>Govt. Primary Schools(Female), Barikot District Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		576,000	576,000	662,400
A01233	Unattractive Area Allowance		<u>2,886,000</u>	<u>2,835,000</u>	<u>3,318,900</u>
001	Unattractive area allowance		2,886,000	2,835,000	3,318,900
A01238	Charge allowance		12,048	12,000	13,900
A0124L	Weather Allowance		331,200	325,000	331,200
A0124N	Disparity Reduction Allowance 2022- 15%		9,251,460	9,108,000	10,639,200
A0124R	Adhoc Relief Allowance 2022		9,258,996	9,115,000	10,647,800
A0124X	Adhoc Relief Allowance 2023		13,874,535	32,770,000	15,955,700
A0125E	Adhoc Relief Allowance 2024				8,520,000
A01270	Other		<u>30,000</u>	<u>20,000</u>	<u>34,500</u>
001	Others			20,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,798,072</b></u>	<u><b>6,698,000</b></u>	<u><b>7,817,800</b></u>
A01289	Teaching Allowance		6,798,072	6,698,000	7,817,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>792,000</b></u>	<u><b>865,051</b></u>	<u><b>770,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>747,000</b></u>	<u><b>820,051</b></u>	<u><b>725,000</b></u>
A03303	Electricity		<u>747,000</u>	<u>820,051</u>	<u>725,000</u>
001	Electricity		747,000	820,051	725,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>
002	Other Contingencies		10,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6419</b>	<b>Govt. Primary Schools(Female), Barikot District Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Female), Barikot District Swat</b>			<b>149,331,147</b>	<b>181,265,051</b>	<b>185,058,500</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>SW6420</b>	<b>Govt. Primary Schools(Female), Charbagh District Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>118,269,356</u></b>	<b><u>129,482,000</u></b>	<b><u>142,341,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>195</u></b>	<b><u>196</u></b>	<b><u>72,270,000</u></b>	<b><u>69,702,000</u></b>	<b><u>83,110,700</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>195</u></b>	<b><u>196</u></b>	<b><u>72,270,000</u></b>	<b><u>69,702,000</u></b>	<b><u>83,110,700</u></b>
A01151	Total Basic Pay Other Staff	<u>195</u>	<u>196</u>	<u>72,270,000</u>	<u>69,698,000</u>	<u>83,110,700</u>
P380	Primary School Head Teacher	(BPS-15)	29	30	14,803,000	17,023,500
S571	Senior Primary School Teacher	(BPS-14)	17	17	11,765,000	13,529,800
P006	Primary School Teacher	(BPS-12)	114	114	32,893,000	37,827,000
C057	Chowkidar	(BPS-03)	35	35	12,809,000	14,730,400
A01152	Personal pay				4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,999,356</u></b>	<b><u>59,780,000</u></b>	<b><u>59,230,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>41,842,892</u></b>	<b><u>55,568,000</u></b>	<b><u>53,950,900</u></b>
A01202	House Rent Allowance			5,626,572	5,580,000	6,470,600
A01203	Conveyance Allowance			5,096,484	5,351,000	5,861,000
A01207	Washing Allowance			557,808	430,000	641,500
A01208	Dress Allowance			479,952	424,000	551,900
A0120D	Integrated Allowance			274,764	253,000	316,000
A01217	Medical Allowance			2,954,904	2,914,000	3,398,100
A0121T	Adhoc Relief Allowance 2013			705,192	718,000	811,000
A0122C	Adhoc Relief Allowance - 2015			481,068	492,000	553,200
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	162,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			71,952	6,000	82,700
A01233	Unattractive Area Allowance			<u>2,009,136</u>	<u>1,946,000</u>	<u>2,310,500</u>
001	Unattractive area allowance			2,009,136	1,946,000	2,310,500
A01238	Charge allowance			7,680	10,000	8,800
A0124F	Adhoc Relief Allowance-2021				15,000	
A0124L	Weather Allowance			322,000	322,000	322,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6420</b>	<b>Govt. Primary Schools(Female), Charbagh District Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		6,648,804	6,620,000	7,646,100
A0124R	Adhoc Relief Allowance 2022		6,650,016	6,614,000	7,647,500
A0124X	Adhoc Relief Allowance 2023		9,884,560	23,711,000	11,367,200
A0125E	Adhoc Relief Allowance 2024				5,880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,156,464</u></b>	<b><u>4,212,000</u></b>	<b><u>5,279,900</u></b>
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A01289	Teaching Allowance		4,156,464	4,212,000	4,779,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>1,632,000</u></b>	<b><u>968,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	5,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>475,000</u></b>	<b><u>1,200,000</u></b>	<b><u>682,000</u></b>
A03303	Electricity		<u>475,000</u>	<u>1,200,000</u>	<u>682,000</u>
001	Electricity		475,000	1,200,000	682,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>392,000</u></b>	<b><u>250,000</u></b>
A03404	Rent for other building		300,000	392,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6420</b>	<b>Govt. Primary Schools(Female), Charbagh District Swat</b>				
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,367,200</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,367,200</u></b>	<b><u>5,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,367,200</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,367,200	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Female), Charbagh District Swat</b>			<b>119,087,356</b>	<b>132,487,200</b>	<b>148,315,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6421</b>	<b>Govt. Primary Schools(Female), Kabal District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>261,716,527</u></b>	<b><u>417,773,000</u></b>	<b><u>321,549,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>684</u></b>	<b><u>690</u></b>	<b><u>112,341,000</u></b>	<b><u>223,636,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,311,000</u></b>	<b><u>1,221,000</u></b>
A01101	Total Basic Pay Of Officer	<u>1</u>	<u>1</u>	<u>2,311,000</u>	<u>1,221,000</u>
S579	Secondary School Teacher (BPS-16)	<u>1</u>	<u>1</u>	<u>2,311,000</u>	<u>2,657,700</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>683</u></b>	<b><u>689</u></b>	<b><u>110,030,000</u></b>	<b><u>222,415,000</u></b>
A01151	Total Basic Pay Other Staff	<u>683</u>	<u>689</u>	<u>110,030,000</u>	<u>222,389,000</u>
P380	Primary School Head Teacher (BPS-15)	<u>95</u>	<u>96</u>	<u>33,874,000</u>	<u>38,955,100</u>
S571	Senior Primary School Teacher (BPS-14)	<u>100</u>	<u>100</u>	<u>34,112,000</u>	<u>39,228,800</u>
P006	Primary School Teacher (BPS-12)	<u>391</u>	<u>395</u>	<u>35,691,000</u>	<u>41,044,700</u>
C002	Caller (BPS-03)	<u>1</u>	<u>1</u>	<u>984,000</u>	<u>1,131,600</u>
C057	Chowkidar (BPS-03)	<u>95</u>	<u>96</u>	<u>4,551,000</u>	<u>5,233,700</u>
N005	Naib Qasid (BPS-03)	<u>1</u>	<u>1</u>	<u>818,000</u>	<u>940,700</u>
A01152	Personal pay				<u>26,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>149,375,527</u></b>	<b><u>194,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>134,728,447</u></b>	<b><u>179,445,000</u></b>
A01202	House Rent Allowance			<u>18,717,480</u>	<u>18,693,000</u>
A01203	Conveyance Allowance			<u>17,105,208</u>	<u>17,960,000</u>
A01207	Washing Allowance			<u>1,177,932</u>	<u>1,145,000</u>
A01208	Dress Allowance			<u>1,152,000</u>	<u>1,143,000</u>
A0120D	Integrated Allowance			<u>706,764</u>	<u>687,000</u>
A01217	Medical Allowance			<u>9,624,276</u>	<u>9,561,000</u>
A0121T	Adhoc Relief Allowance 2013			<u>2,191,512</u>	<u>2,171,000</u>
A0122C	Adhoc Relief Allowance - 2015			<u>1,502,472</u>	<u>1,489,000</u>

**MR21C16/SW21C16 (12)**  
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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6421</b>	<b>Govt. Primary Schools(Female), Kabal District Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		432,000	531,000	496,800
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>6,433,932</u>	<u>6,392,000</u>	<u>7,399,000</u>
001	Unattractive area allowance		6,433,932	6,392,000	7,399,000
A01238	Charge allowance		20,640	22,000	23,700
A0123G	Ad-hoc Relief Allowance-2018			2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			8,000	
A0124L	Weather Allowance		892,400	869,000	901,600
A0124N	Disparity Reduction Allowance 2022- 15%		21,392,856	21,219,000	24,601,800
A0124R	Adhoc Relief Allowance 2022		21,413,688	21,252,000	24,625,700
A0124X	Adhoc Relief Allowance 2023		31,939,355	76,297,000	36,730,300
A0125E	Adhoc Relief Allowance 2024				20,700,000
A01270	Other		<u>25,932</u>	<u>2,000</u>	<u>29,800</u>
001	Others			2,000	
084	M.Phill Allowance		25,932		29,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>14,647,080</b></u>	<u><b>14,692,000</b></u>	<u><b>16,844,100</b></u>
A01289	Teaching Allowance		14,647,080	14,692,000	16,844,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,360,553</b></u>	<u><b>2,898,553</b></u>	<u><b>2,505,500</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,462,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,876,000</b></u>
A03303	Electricity		<u>1,462,000</u>	<u>2,000,000</u>	<u>1,876,000</u>
001	Electricity		1,462,000	2,000,000	1,876,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>853,553</b></u>	<u><b>853,553</b></u>	<u><b>584,500</b></u>
A03404	Rent for other building		853,553	853,553	584,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6421</b>	<b>Govt. Primary Schools(Female), Kabal District Swat</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,858,040</u></b>	<b><u>2,858,040</u></b>	<b><u>7,591,880</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,858,040</u></b>	<b><u>2,858,040</u></b>	<b><u>7,591,880</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,858,040</u>	<u>2,858,040</u>	<u>7,591,880</u>
001	Superannuation Encashment of L.P.R		2,858,040	2,858,040	7,591,880
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>601,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>601,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	601,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Female), Kabal District Swat</b>			<b>266,941,120</b>	<b>424,135,593</b>	<b>331,652,680</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>SW6422 Govt. Primary Schools(Female), Khwaza Khela, District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>240,147,774</u></b>	<b><u>304,867,000</u></b>	<b><u>288,309,400</u></b>
<b>A011 TOTAL PAY</b>	<b>408</b>	<b>408</b>	<b><u>136,247,920</u></b>	<b><u>166,558,000</u></b>	<b><u>156,685,300</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>408</b>	<b>408</b>	<b><u>136,247,920</u></b>	<b><u>166,558,000</u></b>	<b><u>156,685,300</u></b>
A01151 Total Basic Pay Other Staff	408	408	<u>136,240,000</u>	<u>166,531,000</u>	<u>156,676,200</u>
P380 Primary School Head (BPS-15) Teacher	73	73	26,141,000		30,062,200
S571 Senior Primary School (BPS-14) Teacher	62	62	25,235,000		29,020,300
P006 Primary School Teacher (BPS-12)	200	200	58,723,000		67,531,500
C057 Chowkidar (BPS-03)	73	73	26,141,000		30,062,200
A01152 Personal pay			7,920	27,000	9,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>103,899,854</u></b>	<b><u>138,309,000</u></b>	<b><u>131,624,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>94,206,974</u></b>	<b><u>128,554,000</u></b>	<b><u>120,477,300</u></b>
A01202 House Rent Allowance			12,539,628	12,625,000	14,420,600
A01203 Conveyance Allowance			11,344,032	11,911,000	13,045,600
A01207 Washing Allowance			876,000	876,000	1,007,400
A01208 Dress Allowance			876,000	876,000	1,007,400
A0120D Integrated Allowance			525,600	526,000	604,400
A01217 Medical Allowance			6,462,000	6,487,000	7,431,300
A0121T Adhoc Relief Allowance 2013			1,660,872	1,908,000	1,910,000
A0122C Adhoc Relief Allowance - 2015			1,133,568	1,410,000	1,303,600
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	496,800
<b>A01233 Unattractive Area Allowance</b>			<b><u>4,308,000</u></b>	<b><u>4,324,000</u></b>	<b><u>4,954,200</u></b>
001 Unattractive area allowance			4,308,000	4,324,000	4,954,200
A01238 Charge allowance			14,880	14,000	17,100
A0124F Adhoc Relief Allowance-2021				1,000	
A0124L Weather Allowance			671,600	653,000	671,600



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6422</b>	<b>Govt. Primary Schools(Female), Khwaza Khela, District Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		15,249,552	15,751,000	17,537,000
A0124R	Adhoc Relief Allowance 2022		15,280,152	15,648,000	17,572,200
A0124X	Adhoc Relief Allowance 2023		22,833,090	55,112,000	26,258,100
A0125E	Adhoc Relief Allowance 2024				12,240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,692,880</u></b>	<b><u>9,755,000</u></b>	<b><u>11,146,800</u></b>
A01289	Teaching Allowance		9,692,880	9,755,000	11,146,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,347,000</u></b>	<b><u>2,045,000</u></b>	<b><u>1,345,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,302,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,300,000</u></b>
A03303	Electricity		<u>1,302,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
001	Electricity		1,302,000	2,000,000	1,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,777,720</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,777,720</u></b>	<b><u>5,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,777,720</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,777,720	5,000,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6422</b>	<b>Govt. Primary Schools(Female), Khwaza Khela, District Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Female), Khwaza Khela, District Swat</b>			<b>241,501,774</b>	<b>308,695,720</b>	<b>294,660,400</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>SW6425 Govt. Primary Schools(Male) Barikot District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>173,670,568</u></b>	<b><u>234,272,000</u></b>	<b><u>210,153,600</u></b>
<b>A011 TOTAL PAY</b>	<b>350</b>	<b>350</b>	<b><u>89,791,640</u></b>	<b><u>126,906,000</u></b>	<b><u>103,260,500</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>350</b>	<b>350</b>	<b><u>89,791,640</u></b>	<b><u>126,906,000</u></b>	<b><u>103,260,500</u></b>
A01151 Total Basic Pay Other Staff	350	350	<u>89,774,000</u>	<u>126,864,000</u>	<u>103,240,200</u>
P380 Primary School Head (BPS-15) Teacher	51	51	15,972,000		18,367,800
S571 Senior Primary School (BPS-14) Teacher	70	70	21,475,000		24,696,300
P006 Primary School Teacher (BPS-12)	180	180	36,355,000		41,808,300
C057 Chowkidar (BPS-03)	49	49	15,972,000		18,367,800
A01152 Personal pay			17,640	42,000	20,300
<b>A012 TOTAL ALLOWANCES</b>			<b><u>83,878,928</u></b>	<b><u>107,366,000</u></b>	<b><u>106,893,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>75,357,536</u></b>	<b><u>99,069,000</u></b>	<b><u>97,093,500</u></b>
A01202 House Rent Allowance			10,662,996	10,405,000	12,262,400
A01203 Conveyance Allowance			9,707,544	10,193,000	11,163,700
A01207 Washing Allowance			600,000	594,000	690,000
A01208 Dress Allowance			600,000	594,000	690,000
A0120D Integrated Allowance			360,000	357,000	414,000
A01217 Medical Allowance			5,418,000	5,291,000	6,230,700
A0121T Adhoc Relief Allowance 2013			1,108,056	1,216,000	1,274,300
A0122C Adhoc Relief Allowance - 2015			746,628	970,000	858,600
A0122N Special Conveyance Allowance to Disbaled Employees			720,000	818,000	828,000
A0122Y Ad-hoc Relief Allowance 2017				2,000	
A01233 Unattractive Area Allowance			<u>3,624,000</u>	<u>3,539,000</u>	<u>4,167,600</u>
001 Unattractive area allowance			3,624,000	3,539,000	4,167,600
A01238 Charge allowance			21,840	21,000	25,100
A0123G Ad-hoc Relief Allowance-2018				2,000	
A0123P Ad-hoc Relief Allowance 2019				2,000	

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6425</b>	<b>Govt. Primary Schools(Male) Barikot District Swat</b>				
A0124L	Weather Allowance		450,800	442,000	450,800
A0124N	Disparity Reduction Allowance 2022- 15%		11,774,556	11,503,000	13,540,700
A0124R	Adhoc Relief Allowance 2022		11,787,936	11,505,000	13,556,100
A0124X	Adhoc Relief Allowance 2023		17,595,180	41,463,000	20,234,500
A0125E	Adhoc Relief Allowance 2024				10,500,000
A01270	Other		<u>180,000</u>	<u>152,000</u>	<u>207,000</u>
001	Others			152,000	
084	M.Phill Allowance		180,000		207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>8,521,392</u></b>	<b><u>8,297,000</u></b>	<b><u>9,799,600</u></b>
A01289	Teaching Allowance		8,521,392	8,297,000	9,799,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,757,000</u></b>	<b><u>1,757,000</u></b>	<b><u>1,642,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,378,000</u></b>
A03303	Electricity		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,378,000</u>
001	Electricity		1,336,000	1,336,000	1,378,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>204,000</u></b>
A03404	Rent for other building		360,000	360,000	204,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6425</b>	<b>Govt. Primary Schools(Male) Barikot District Swat</b>				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,690,800</u></b>	<b><u>4,242,360</u></b>	<b><u>5,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,690,800</u></b>	<b><u>4,242,360</u></b>	<b><u>5,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,690,800</u>	<u>4,242,360</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,690,800	4,242,360	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Primary Schools(Male) Barikot District Swat</b>			<b>177,124,368</b>	<b>240,277,360</b>	<b>216,801,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>SW6426</b>	<b>Govt.Primary Schools(Male) Charbagh District Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>207,747,741</u></b>	<b><u>254,134,000</u></b>	<b><u>249,908,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>369</b>	<b>369</b>	<b><u>116,598,920</u></b>	<b><u>137,040,000</u></b>	<b><u>134,088,900</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>369</b>	<b>369</b>	<b><u>116,598,920</u></b>	<b><u>137,040,000</u></b>	<b><u>134,088,900</u></b>
A01151	Total Basic Pay Other Staff		369	369	<u>116,591,000</u>	<u>137,031,000</u>	<u>134,079,800</u>
P380	Primary School Head Teacher	(BPS-15)	52	52	17,019,000		19,571,900
S571	Senior Primary School Teacher	(BPS-14)	72	72	29,815,000		34,287,300
P006	Primary School Teacher	(BPS-12)	193	193	52,738,000		60,648,700
C057	Chowkidar	(BPS-03)	52	52	17,019,000		19,571,900
A01152	Personal pay				7,920	9,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>91,148,821</u></b>	<b><u>117,094,000</u></b>	<b><u>115,819,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>81,891,157</u></b>	<b><u>108,062,000</u></b>	<b><u>105,173,000</u></b>
A01202	House Rent Allowance				11,477,880	11,302,000	13,199,600
A01203	Conveyance Allowance				10,345,860	10,863,000	11,897,700
A01207	Washing Allowance				612,000	617,000	703,800
A01208	Dress Allowance				612,000	617,000	703,800
A0120D	Integrated Allowance				367,200	370,000	422,300
A01217	Medical Allowance				5,778,000	5,752,000	6,644,700
A0121T	Adhoc Relief Allowance 2013				1,257,420	1,501,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015				896,952	1,158,000	1,031,500
A0122M	Adhoc Relief Allowance 2016				220,092	18,000	253,100
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	753,000	745,200
A0122Y	Ad-hoc Relief Allowance 2017				95,760	8,000	110,100
A01233	Unattractive Area Allowance				<u>3,840,000</u>	<u>3,784,000</u>	<u>4,416,000</u>
001	Unattractive area allowance				3,840,000	3,784,000	4,416,000
A01238	Charge allowance				17,280	22,000	19,900
A0123G	Ad-hoc Relief Allowance-2018				76,608	6,000	88,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6426</b>	<b>Govt.Primary Schools(Male) Charbagh District Swat</b>				
A0123P	Ad-hoc Relief Allowance 2019		57,456	5,000	66,100
A0124F	Adhoc Relief Allowance-2021		19,152	2,000	22,000
A0124L	Weather Allowance		478,400	416,000	478,400
A0124N	Disparity Reduction Allowance 2022- 15%		12,919,956	12,730,000	14,857,900
A0124R	Adhoc Relief Allowance 2022		12,908,796	12,738,000	14,845,100
A0124X	Adhoc Relief Allowance 2023		19,142,345	45,300,000	22,013,700
A0125E	Adhoc Relief Allowance 2024				11,070,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phill Allowance		120,000		138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,257,664</u></b>	<b><u>9,032,000</u></b>	<b><u>10,646,300</u></b>
A01289	Teaching Allowance		9,257,664	9,032,000	10,646,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>1,366,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>739,000</u></b>	<b><u>739,000</u></b>	<b><u>1,306,000</u></b>
A03303	Electricity		<u>739,000</u>	<u>739,000</u>	<u>1,306,000</u>
001	Electricity		739,000	739,000	1,306,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>904,800</u></b>	<b><u>4,882,215</u></b>	<b><u>6,753,920</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>904,800</u></b>	<b><u>4,882,215</u></b>	<b><u>6,753,920</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6426</b>	<b>Govt.Primary Schools(Male) Charbagh District Swat</b>				
A04114	Superannuation Encashment of L.P.R		<u>904,800</u>	<u>4,882,215</u>	<u>6,753,920</u>
001	Superannuation Encashment of L.P.R		904,800	4,882,215	6,753,920
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt.Primary Schools(Male) Charbagh District Swat</b>			<b>209,457,541</b>	<b>259,821,215</b>	<b>258,034,120</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6427</b>	<b>Govt.Primary Schools(Male) Kabal District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>445,774,382</u></b>	<b><u>662,651,000</u></b>	<b><u>544,840,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1079</u></b>	<b><u>1079</u></b>	<b><u>195,241,920</u></b>	<b><u>352,751,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1079</u></b>	<b><u>1079</u></b>	<b><u>195,241,920</u></b>	<b><u>352,751,000</u></b>
A01151	Total Basic Pay Other Staff	<u>1079</u>	<u>1079</u>	<u>195,234,000</u>	<u>352,696,000</u>
P380	Primary School Head Teacher	(BPS-15)	125	125	34,506,000
S571	Senior Primary School Teacher	(BPS-14)	193	193	51,574,000
P006	Primary School Teacher	(BPS-12)	638	638	75,150,000
C057	Chowkidar	(BPS-03)	123	123	34,004,000
A01152	Personal pay			7,920	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>250,532,462</u></b>	<b><u>309,900,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>223,770,146</u></b>	<b><u>283,750,000</u></b>
A01202	House Rent Allowance			32,689,428	30,771,000
A01203	Conveyance Allowance			29,779,476	31,268,000
A01206	Local Compensatory Allowance				8,000
A01207	Washing Allowance			1,486,068	1,418,000
A01208	Dress Allowance			1,486,068	1,427,000
A0120D	Integrated Allowance			891,636	851,000
A01217	Medical Allowance			16,476,384	15,505,000
A0121A	Ad - hoc Allowance - 2011			13,980	9,000
A0121T	Adhoc Relief Allowance 2013			2,880,792	3,087,000
A0122C	Adhoc Relief Allowance - 2015			1,948,512	2,180,000
A0122M	Adhoc Releif Allowance 2016				8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			3,260,136	1,832,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000
A01233	Unattractive Area Allowance			<u>10,960,260</u>	<u>10,322,000</u>
001	Unattractive area allowance			10,960,260	10,322,000
				<u>12,604,300</u>	<u>12,604,300</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6427</b>	<b>Govt.Primary Schools(Male) Kabal District Swat</b>				
A01238	Charge allowance		54,720	58,000	62,900
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021		50,760	8,000	58,400
A0124L	Weather Allowance		1,131,600	985,000	1,131,600
A0124N	Disparity Reduction Allowance 2022- 15%		34,744,800	32,821,000	39,956,500
A0124R	Adhoc Relief Allowance 2022		34,548,936	32,832,000	39,731,300
A0124X	Adhoc Relief Allowance 2023		50,819,870	117,810,000	58,442,900
A01253	Science Teaching Allowance		6,720	2,000	7,700
A0125E	Adhoc Relief Allowance 2024				32,370,000
A01270	Other		<u>540,000</u>	<u>529,000</u>	<u>621,000</u>
001	Others			529,000	
084	M.Phill Allowance		540,000		621,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>26,762,316</b></u>	<u><b>26,150,000</b></u>	<u><b>30,776,700</b></u>
A01274	Medical Charges			<u>886,000</u>	
001	Medical Charges			886,000	
A01278	Leave Salary			<u>40,000</u>	
001	Leave Salary			40,000	
A01289	Teaching Allowance		26,762,316	25,224,000	30,776,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,216,000</b></u>	<u><b>3,734,000</b></u>	<u><b>3,615,300</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,658,000</b></u>	<u><b>3,008,000</b></u>	<u><b>3,299,000</b></u>
A03303	Electricity		<u>2,658,000</u>	<u>3,008,000</u>	<u>3,299,000</u>
001	Electricity		2,658,000	3,008,000	3,299,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>528,000</b></u>	<u><b>696,000</b></u>	<u><b>286,300</b></u>
A03404	Rent for other building		528,000	696,000	286,300
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6427</b>	<b>Govt.Primary Schools(Male) Kabal District Swat</b>				
001	Travelling Allowance		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>334,680</u></b>	<b><u>6,241,350</u></b>	<b><u>6,263,240</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>334,680</u></b>	<b><u>6,241,350</u></b>	<b><u>6,263,240</u></b>
A04114	Superannuation Encashment of L.P.R		<u>334,680</u>	<u>6,241,350</u>	<u>6,263,240</u>
001	Superannuation Encashment of L.P.R		334,680	6,241,350	6,263,240
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>401,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>401,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	401,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
	<b>Govt.Primary Schools(Male) Kabal District Swat</b>		<b>449,331,062</b>	<b>673,032,350</b>	<b>554,725,440</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>SW6428 Govt.Primary Schools(Male) Khawaza Khela District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>372,386,472</u></b>	<b><u>510,800,000</u></b>	<b><u>450,342,100</u></b>
<b>A011 TOTAL PAY</b>	<b>741</b>	<b>741</b>	<b><u>185,560,000</u></b>	<b><u>275,093,000</u></b>	<b><u>213,394,100</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>741</b>	<b>741</b>	<b><u>185,560,000</u></b>	<b><u>275,093,000</u></b>	<b><u>213,394,100</u></b>
A01151 Total Basic Pay Other Staff	741	741	<u>185,560,000</u>	<u>275,057,000</u>	<u>213,394,100</u>
P380 Primary School Head (BPS-15) Teacher	99	99	42,149,000		48,471,400
S571 Senior Primary School (BPS-14) Teacher	157	157	55,836,000		64,211,400
P006 Primary School Teacher (BPS-12)	389	389	46,133,000		53,053,000
C057 Chowkidar (BPS-03)	96	96	41,442,000		47,658,300
A01152 Personal pay				36,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>186,826,472</u></b>	<b><u>235,707,000</u></b>	<b><u>236,948,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>167,449,424</u></b>	<b><u>217,066,000</u></b>	<b><u>214,664,400</u></b>
A01202 House Rent Allowance			24,049,404	23,007,000	27,656,800
A01203 Conveyance Allowance			21,767,004	22,855,000	25,032,100
A01206 Local Compensatory Allowance				7,000	
A01207 Washing Allowance			1,224,000	1,141,000	1,407,600
A01208 Dress Allowance			1,224,000	1,141,000	1,407,600
A0120D Integrated Allowance			734,400	685,000	844,600
A0120P Adhoc Relief 2009				14,000	
A01217 Medical Allowance			12,150,000	11,622,000	13,972,500
A0121T Adhoc Relief Allowance 2013			2,373,408	2,791,000	2,729,400
A0122C Adhoc Relief Allowance - 2015			1,688,808	2,300,000	1,942,100
A0122M Adhoc Releif Allowance 2016				64,000	
A0122N Special Conveyance Allowance to Disbalded Employees			1,080,000	1,014,000	1,242,000
A0122Y Ad-hoc Relief Allowance 2017				55,000	
A01233 Unattractive Area Allowance			<u>8,088,000</u>	<u>7,722,000</u>	<u>9,301,200</u>
001 Unattractive area allowance			8,088,000	7,722,000	9,301,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6428</b>	<b>Govt.Primary Schools(Male) Khawaza Khela District Swat</b>				
A01238	Charge allowance		41,760	40,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			47,000	
A0123P	Ad-hoc Relief Allowance 2019			25,000	
A0124F	Adhoc Relief Allowance-2021			64,000	
A0124H	Special Allowance-2021		34,608	3,000	39,800
A0124L	Weather Allowance		883,200	9,000	883,200
A0124N	Disparity Reduction Allowance 2022- 15%		26,414,604	25,568,000	30,376,800
A0124R	Adhoc Relief Allowance 2022		26,406,024	25,554,000	30,366,900
A0124X	Adhoc Relief Allowance 2023		39,021,200	91,018,000	44,874,400
A0125E	Adhoc Relief Allowance 2024				22,230,000
A01270	Other		<u>269,004</u>	<u>320,000</u>	<u>309,400</u>
001	Others			320,000	
084	M.Phill Allowance		269,004		309,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>19,377,048</u></b>	<b><u>18,641,000</u></b>	<b><u>22,283,600</u></b>
A01289	Teaching Allowance		19,377,048	18,641,000	22,283,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,395,877</u></b>	<b><u>3,782,877</u></b>	<b><u>3,499,500</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,226,000</u></b>	<b><u>2,613,000</u></b>	<b><u>2,800,000</u></b>
A03303	Electricity		<u>2,226,000</u>	<u>2,613,000</u>	<u>2,800,000</u>
001	Electricity		2,226,000	2,613,000	2,800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,139,877</u></b>	<b><u>1,139,877</u></b>	<b><u>669,500</u></b>
A03404	Rent for other building		1,139,877	1,139,877	669,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,720,860</u></b>	<b><u>9,719,568</u></b>	<b><u>5,926,640</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6428</b>	<b>Govt.Primary Schools(Male) Khawaza Khela District Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,720,860</u></b>	<b><u>9,719,568</u></b>	<b><u>5,926,640</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,720,860</u>	<u>9,719,568</u>	<u>5,926,640</u>
001	Superannuation Encashment of L.P.R		1,720,860	9,719,568	5,926,640
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt.Primary Schools(Male) Khawaza Khela District Swat</b>			<b>377,509,209</b>	<b>525,508,445</b>	<b>459,774,240</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>SW6429</b>	<b>Govt.Primary Schools(Male) Matta District Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>664,313,442</u></b>	<b><u>890,303,000</u></b>	<b><u>802,193,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1283</u></b>	<b><u>1283</u></b>	<b><u>342,170,440</u></b>	<b><u>480,639,000</u></b>	<b><u>393,496,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1283</u></b>	<b><u>1283</u></b>	<b><u>342,170,440</u></b>	<b><u>480,639,000</u></b>	<b><u>393,496,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1283</u>	<u>1283</u>	<u>342,154,600</u>	<u>480,569,000</u>	<u>393,477,800</u>
P380	Primary School Head Teacher	(BPS-15)	186	186	64,966,000		74,710,900
S571	Senior Primary School Teacher	(BPS-14)	192	192	53,952,000		62,044,800
P006	Primary School Teacher	(BPS-12)	719	719	158,055,600		181,763,900
C057	Chowkidar	(BPS-03)	186	186	65,181,000		74,958,200
A01152	Personal pay				15,840	70,000	18,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>322,143,002</u></b>	<b><u>409,664,000</u></b>	<b><u>408,697,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>288,895,370</u></b>	<b><u>377,878,000</u></b>	<b><u>370,463,100</u></b>
A01202	House Rent Allowance				41,497,704	40,097,000	47,722,400
A01203	Conveyance Allowance				37,637,232	39,519,000	43,282,800
A01206	Local Compensatory Allowance				55,284	8,000	63,600
A01207	Washing Allowance				2,172,000	2,304,000	2,497,800
A01208	Dress Allowance				2,172,000	2,304,000	2,497,800
A0120D	Integrated Allowance				1,303,200	1,498,000	1,498,700
A01217	Medical Allowance				21,110,508	20,662,000	24,277,100
A0121T	Adhoc Relief Allowance 2013				4,172,124	5,148,000	4,797,900
A0122C	Adhoc Relief Allowance - 2015				2,826,672	3,797,000	3,250,700
A0122M	Adhoc Relief Allowance 2016				31,200	15,000	35,900
A0122N	Special Conveyance Allowance to Disabled Employees				2,412,000	1,708,000	2,773,800
A0122Y	Ad-hoc Relief Allowance 2017				25,440	14,000	29,300
A01233	Unattractive Area Allowance				<u>13,948,644</u>	<u>13,813,000</u>	<u>16,040,900</u>
001	Unattractive area allowance				13,948,644	13,813,000	16,040,900
A01238	Charge allowance				62,580	68,000	72,000

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6429</b>	<b>Govt.Primary Schools(Male) Matta District Swat</b>				
A0123G	Ad-hoc Relief Allowance-2018		8,160	10,000	9,400
A0123P	Ad-hoc Relief Allowance 2019		8,160	6,000	9,400
A0124F	Adhoc Relief Allowance-2021		8,160	23,000	9,400
A0124L	Weather Allowance		1,711,200	1,516,000	1,711,200
A0124N	Disparity Reduction Allowance 2022- 15%		45,441,360	44,012,000	52,257,600
A0124R	Adhoc Relief Allowance 2022		45,492,912	44,155,000	52,316,800
A0124X	Adhoc Relief Allowance 2023		66,118,370	156,714,000	76,036,100
A0125E	Adhoc Relief Allowance 2024				38,490,000
A01264	Technical Allowance		110,460	9,000	127,000
A01270	Other		<u>570,000</u>	<u>478,000</u>	<u>655,500</u>
001	Others			478,000	
084	M.Phill Allowance		570,000		655,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>33,247,632</b></u>	<u><b>31,786,000</b></u>	<u><b>38,234,800</b></u>
A01274	Medical Charges			<u>118,000</u>	
001	Medical Charges			118,000	
A01289	Teaching Allowance		33,247,632	31,668,000	38,234,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,266,500</b></u>	<u><b>5,915,586</b></u>	<u><b>4,572,100</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,381,000</b></u>	<u><b>3,030,086</b></u>	<u><b>3,206,000</b></u>
A03303	Electricity		<u>2,381,000</u>	<u>3,030,086</u>	<u>3,206,000</u>
001	Electricity		2,381,000	3,030,086	3,206,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,855,500</b></u>	<u><b>2,855,500</b></u>	<u><b>1,336,100</b></u>
A03404	Rent for other building		2,855,500	2,855,500	1,336,100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>SW6429</b>	<b>Govt.Primary Schools(Male) Matta District Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>14,545,855</b>	<b>23,583,518</b>	<b>5,429,720</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>14,545,855</b>	<b>23,583,518</b>	<b>5,429,720</b>
A04114	Superannuation Encashment of L.P.R		14,545,855	23,583,518	5,429,720
001	Superannuation Encashment of L.P.R		14,545,855	23,583,518	5,429,720
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,201,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,201,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	1,000
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt.Primary Schools(Male) Matta District Swat</b>			<b>684,131,797</b>	<b>921,008,104</b>	<b>812,201,720</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6026</b>	<b>SDEO MALE PRIMARY MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,728,700</u></b>	<b><u>31,496,890</u></b>	<b><u>25,554,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>6,411,950</u></b>	<b><u>16,176,310</u></b>	<b><u>6,411,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>48</b>	<b><u>4,007,070</u></b>	<b><u>14,008,050</u></b>	<b><u>4,007,070</u></b>
A01101	Total Basic Pay Of Officer	48	48	<u>4,005,970</u>	<u>14,008,050</u>	<u>4,005,970</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	832,500		832,500
S166	Superintendent (BPS-17)	1	1	582,500		582,500
A057	Assistant (BPS-16)	1	1	687,460		687,460
A148	Assistant Sub Divisional Education Officer (BPS-16)	45	45	1,903,510		1,903,510
A01102	Personal pay			1,100		1,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,404,880</u></b>	<b><u>2,168,260</u></b>	<b><u>2,404,880</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>2,403,780</u>	<u>2,163,620</u>	<u>2,403,780</u>
S035	Senior Clerk (BPS-14)	1	1	461,190		461,190
J013	Junior Clerk (BPS-11)	2	2	839,920		839,920
D112	Driver (BPS-06)	1	1	415,210		415,210
N005	Naib Qasid (BPS-03)	2	2	687,460		687,460
A01152	Personal pay			1,100	4,640	1,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,316,750</u></b>	<b><u>15,320,580</u></b>	<b><u>19,142,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,316,550</u></b>	<b><u>15,290,480</u></b>	<b><u>19,142,350</u></b>
A01202	House Rent Allowance			363,000	1,909,690	1,900,000
A01203	Conveyance Allowance			781,000	2,180,440	2,200,000
A01207	Washing Allowance			1,100	36,000	36,000
A01208	Dress Allowance			1,100	36,000	36,000
A0120D	Integrated Allowance			7,700	21,600	7,700
A01217	Medical Allowance			600,000	725,040	600,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6026</b>	<b>SDEO MALE PRIMARY MARDAN</b>				
A0121T	Adhoc Relief Allowance 2013		605,000	70,460	605,000
A0121Z	Adhoc Relief Allowance 2014		402,600	35,780	402,600
A01229	Special compensatory allowance		2,700		2,700
A0122C	Adhoc Relief Allowance - 2015		282,700	52,470	282,700
A01238	Charge allowance		900		900
A01239	Special allowance		<u>530,000</u>		<u>530,000</u>
001	Special Allowance		530,000		530,000
A0123G	Ad-hoc Relief Allowance-2018		560,000		560,000
A0124H	Special Allowance-2021		49,000	1,632,560	49,000
A0124L	Weather Allowance		9,750	9,750	9,750
A0124N	Disparity Reduction Allowance 2022- 15%		560,000	1,585,800	560,000
A0124R	Adhoc Relief Allowance 2022		560,000	1,586,030	560,000
A0124X	Adhoc Relief Allowance 2023			5,408,860	5,400,000
A0125E	Adhoc Relief Allowance 2024				5,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>30,100</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>30,000</u>	<u>100</u>
001	Medical Charges		100	30,000	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,200,200</b></u>	<u><b>1,590,100</b></u>	<u><b>1,200,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,100</b></u>	<u><b>10,100</b></u>	<u><b>10,100</b></u>
A03303	Electricity		<u>100</u>	<u>100</u>	<u>100</u>
001	Electricity		100	100	100
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Firewood		10,000	10,000	10,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6026</b>	<b>SDEO MALE PRIMARY MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>670,100</u></b>	<b><u>1,060,000</u></b>	<b><u>670,100</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A03809	CNG Charges (Govt)		<u>100</u>	<u>30,000</u>	<u>100</u>
001	CNG Charges		100	30,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	150,000	150,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>60,200</u></b>	<b><u>60,200</u></b>	<b><u>60,200</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09201	Hardware		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware		30,000	30,000	30,000
A09202	Software		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Software		30,000	30,000	30,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6026</b>	<b>SDEO MALE PRIMARY MARDAN</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>260,000</u></b>	<b><u>370,000</u></b>	<b><u>260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		150,000	200,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	120,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>SDEO MALE PRIMARY MARDAN</b>			<b>13,249,200</b>	<b>33,517,290</b>	<b>27,075,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6195</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,150,506</u></b>	<b><u>28,550,600</u></b>	<b><u>41,685,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>20,345,680</u></b>	<b><u>23,397,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>16,630,000</u></b>	<b><u>19,124,600</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>16,630,000</u>	<u>19,124,600</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,235,000	1,420,300
S166	Superintendent (BPS-17)	1	1	635,000	730,300
A057	Assistant (BPS-16)	1	1	914,000	1,051,100
A148	Assistant Sub Divisional Education Officer (BPS-16)	22	22	13,846,000	15,922,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,715,680</u></b>	<b><u>2,838,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,684,000</u>	<u>4,236,700</u>
S035	Senior Clerk (BPS-14)	2	2	1,503,000	1,728,500
J013	Junior Clerk (BPS-11)	2	2	560,000	644,000
D112	Driver (BPS-06)	1	1	455,000	523,300
N005	Naib Qasid (BPS-03)	2	2	866,000	995,900
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A01152	Personal pay			31,680	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,804,826</u></b>	<b><u>14,313,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,309,646</u></b>	<b><u>17,718,000</u></b>
A01202	House Rent Allowance			2,321,532	1,503,000
A01203	Conveyance Allowance			2,498,724	2,624,000
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			28,800	29,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6195</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Swat</b>				
A01217	Medical Allowance		860,676	595,000	989,800
A0121T	Adhoc Relief Allowance 2013		92,364	86,000	106,200
A0122C	Adhoc Relief Allowance - 2015		63,492	59,000	73,000
A01233	Unattractive Area Allowance		<u>808,272</u>	<u>542,000</u>	<u>929,500</u>
001	Unattractive area allowance		808,272	542,000	929,500
A0124H	Special Allowance-2021		1,719,960	1,230,000	1,978,000
A0124L	Weather Allowance		27,600	303,600	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,964,772	1,371,000	2,259,500
A0124R	Adhoc Relief Allowance 2022		1,966,104	1,382,000	2,261,000
A0124X	Adhoc Relief Allowance 2023		1,861,350	4,462,000	2,140,600
A0125E	Adhoc Relief Allowance 2024				990,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>495,180</u></b>	<b><u>31,000</u></b>	<b><u>569,500</u></b>
A01289	Teaching Allowance		495,180	31,000	569,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>713,620</u></b>	<b><u>815,259</u></b>	<b><u>731,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,620</u></b>	<b><u>75,590</u></b>	<b><u>48,500</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>31,620</u>	<u>65,590</u>	<u>38,500</u>
001	Telephone and Trunk Call		31,620	65,590	38,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>22,000</u></b>	<b><u>89,669</u></b>	<b><u>33,000</u></b>
A03303	Electricity		<u>22,000</u>	<u>89,669</u>	<u>33,000</u>
001	Electricity		22,000	89,669	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>540,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6195</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Swat</b>				
A03807	P.O.L Charges A.planes		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6195</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Swat</b>				
001	Transport		50,000	50,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Male)</b>			<b>35,971,126</b>	<b>29,472,859</b>	<b>42,523,700</b>
<b>Swat</b>					

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6027</b>	<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,972,690</u></b>	<b><u>36,437,740</u></b>	<b><u>33,075,490</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>8,503,610</u></b>	<b><u>17,806,450</u></b>	<b><u>8,503,610</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>4,591,940</u></b>	<b><u>14,529,020</u></b>	<b><u>4,591,940</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>4,590,840</u>	<u>14,529,020</u>	<u>4,590,840</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	698,960		698,960
S166	Superintendent (BPS-17)	1	1	698,960		698,960
A057	Assistant (BPS-16)	1	1	548,920		548,920
A148	Assistant Sub Divisional Education Officer (BPS-16)	35	35	2,644,000		2,644,000
A01102	Personal pay			1,100		1,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,911,670</u></b>	<b><u>3,277,430</u></b>	<b><u>3,911,670</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,910,570</u>	<u>3,277,430</u>	<u>3,910,570</u>
S035	Senior Clerk (BPS-14)	2	2	944,000		944,000
J013	Junior Clerk (BPS-11)	3	3	1,244,000		1,244,000
D112	Driver (BPS-06)	1	1	472,690		472,690
C057	Chowkidar (BPS-03)	1	1	396,460		396,460
N005	Naib Qasid (BPS-03)	2	2	472,690		472,690
S162	Sweeper (BPS-03)	1	1	380,730		380,730
A01152	Personal pay			1,100		1,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,469,080</u></b>	<b><u>18,631,290</u></b>	<b><u>24,571,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,467,880</u></b>	<b><u>18,547,090</u></b>	<b><u>24,570,680</u></b>
A01202	House Rent Allowance			600,000	2,050,630	2,100,000
A01203	Conveyance Allowance			900,000	2,360,930	2,400,000
A01207	Washing Allowance			5,000	55,000	55,000
A01208	Dress Allowance			2,200	55,000	55,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6027</b>	<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>				
A0120D	Integrated Allowance		7,700	33,000	7,700
A01217	Medical Allowance		700,000	823,140	700,000
A0121T	Adhoc Relief Allowance 2013		620,000	85,160	620,000
A0121Z	Adhoc Relief Allowance 2014		500,000		500,000
A0122C	Adhoc Relief Allowance - 2015		350,000	56,770	350,000
A0122M	Adhoc Relief Allowance 2016		1,115,840		1,115,840
A0122N	Special Conveyance Allowance to Disabled Employees			245,840	
A0122Y	Ad-hoc Relief Allowance 2017		1,115,840		1,115,840
A01239	Special allowance		<u>1,315,850</u>	<u>1,718,220</u>	<u>1,315,850</u>
001	Special Allowance		1,315,850	1,718,220	1,315,850
A0124F	Adhoc Relief Allowance-2021		700		700
A0124H	Special Allowance-2021		49,000	1,486,640	49,000
A0124L	Weather Allowance		16,250	16,250	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,046,000	1,749,670	1,046,000
A0124R	Adhoc Relief Allowance 2022		1,046,000	1,749,740	1,046,000
A0124X	Adhoc Relief Allowance 2023			6,031,100	6,000,000
A0125E	Adhoc Relief Allowance 2024				6,000,000
A01270	Other		<u>77,500</u>	<u>30,000</u>	<u>77,500</u>
084	M.Phill Allowance		77,500	30,000	77,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,200</u></b>	<b><u>84,200</u></b>	<b><u>1,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>84,000</u>	<u>100</u>
001	Leave Salary		100	84,000	100
A01289	Teaching Allowance			100	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,559,360</u></b>	<b><u>2,876,600</u></b>	<b><u>1,629,360</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,600</u></b>	<b><u>75,000</u></b>	<b><u>56,600</u></b>
A03201	Postage and Telegraph		6,600	15,000	6,600
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6027</b>	<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>135,000</u></b>	<b><u>250,000</u></b>	<b><u>205,000</u></b>
A03301	Gas		50,000	100,000	50,000
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		80,000	150,000	150,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>		<u>5,000</u>
001	Firewood		5,000		5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>507,840</u></b>	<b><u>441,600</u></b>	<b><u>507,840</u></b>
A03402	Rent for Office Building		507,840	441,600	507,840
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>572,100</u></b>	<b><u>1,380,000</u></b>	<b><u>572,100</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	800,000	400,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	
002	POL Charges		150,000		150,000
A03808	Conveyance Charges		<u>12,000</u>	<u>50,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	50,000	12,000
A03809	CNG Charges (Govt)		<u>100</u>		<u>100</u>
001	CNG Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>287,820</u></b>	<b><u>730,000</u></b>	<b><u>287,820</u></b>
A03901	Stationery		<u>170,000</u>	<u>400,000</u>	<u>170,000</u>
001	Stationery Charges		170,000	400,000	170,000
A03902	Printing and Publication		<u>4,400</u>	<u>20,000</u>	<u>4,400</u>
001	Printing and publication		4,400	20,000	4,400
A03905	Newspapers Periodicals and Books		4,400	10,000	4,400
A03906	Uniforms and Protective Clothing		2,420		2,420
A03907	Advertising & Publicity		<u>6,600</u>		<u>6,600</u>
001	Advertising and Publicity		6,600		6,600
A03970	Others		<u>100,000</u>	<u>300,000</u>	<u>100,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6027</b>	<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>				
001	Others		100,000	300,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>6,250</u></b>	<b><u>100</u></b>	<b><u>6,250</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,050</u></b>		<b><u>6,050</u></b>
A09201	Hardware		<u>6,050</u>		<u>6,050</u>
001	Hardware		6,050		6,050
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>160,000</u></b>	<b><u>430,000</u></b>	<b><u>160,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>250,000</u></b>	<b><u>110,000</u></b>
A13001	Transport		<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
001	Transport		110,000	250,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>80,000</u>	<u>25,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6027</b>	<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>				
001	Machinery and Equipment		25,000	80,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	100,000	25,000
<b>SDEO MALE PRIMARY TAKHT BHAI MARDAN</b>			<b>19,698,400</b>	<b>39,744,540</b>	<b>34,871,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6028</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE MA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,094,740</u></b>	<b><u>16,411,630</u></b>	<b><u>22,885,040</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>38</b>	<b><u>12,678,440</u></b>	<b><u>12,678,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>31</b>	<b><u>8,118,440</u></b>	<b><u>8,118,440</u></b>
A01101	Total Basic Pay Of Officer	42	31	<u>8,117,340</u>	<u>8,117,340</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	604,960	604,960
S166	Superintendent (BPS-17)	1	1	604,960	604,960
A057	Assistant (BPS-16)	1	1	757,420	757,420
A148	Assistant Sub Divisional Education Officer (BPS-16)	39	28	6,150,000	6,150,000
A01102	Personal pay			1,100	1,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>4,560,000</u></b>	<b><u>2,770,120</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>4,558,900</u>	<u>4,558,900</u>
S035	Senior Clerk (BPS-14)	1	1	1,000,000	1,000,000
J013	Junior Clerk (BPS-11)	2	2	1,500,000	1,500,000
D112	Driver (BPS-06)	1	1	800,000	800,000
C057	Chowkidar (BPS-03)	1	1	258,900	258,900
N005	Naib Qasid (BPS-03)	2	2	1,000,000	1,000,000
A01152	Personal pay			1,100	1,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,416,300</u></b>	<b><u>7,713,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,324,700</u></b>	<b><u>7,599,300</u></b>
A01202	House Rent Allowance			500,000	846,970
A01203	Conveyance Allowance			500,000	854,370
A01207	Washing Allowance			40,000	36,000
A01208	Dress Allowance			40,000	36,000
A0120D	Integrated Allowance			30,000	21,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6028</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE MA</b>				
A01217	Medical Allowance		249,700	347,030	400,000
A0121T	Adhoc Relief Allowance 2013		100,000	81,580	100,000
A0122C	Adhoc Relief Allowance - 2015		50,000	56,150	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000		50,000
A01239	Special allowance		<u>100,000</u>	<u>2,140</u>	<u>50,000</u>
001	Special Allowance		100,000	2,140	50,000
A0124F	Adhoc Relief Allowance-2021			57,650	60,000
A0124H	Special Allowance-2021		400,000	682,000	700,000
A0124L	Weather Allowance		15,000	16,090	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	837,050	900,000
A0124R	Adhoc Relief Allowance 2022		600,000	837,080	900,000
A0124X	Adhoc Relief Allowance 2023			2,887,590	2,500,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>50,000</u>		<u>50,000</u>
084	M.Phill Allowance		50,000		50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>91,600</u></b>	<b><u>114,670</u></b>	<b><u>121,600</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>59,690</u>	<u>1,100</u>
001	Medical Charges		1,100	59,690	1,100
A01278	Leave Salary		<u>60,500</u>	<u>100</u>	<u>60,500</u>
001	Leave Salary		60,500	100	60,500
A01289	Teaching Allowance		30,000	54,880	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,604,050</u></b>	<b><u>1,803,000</u></b>	<b><u>2,166,050</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,050</u></b>	<b><u>206,000</u></b>	<b><u>256,050</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		150,000	200,000	250,000
A03304	Hot and Cold Weather Charges		<u>6,050</u>	<u>6,000</u>	<u>6,050</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6028</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE MA</b>				
001	Firewood			6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,055,000</u>	<u>1,050,000</u>	<u>1,305,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	200,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	
002	POL Charges				300,000
A03808	Conveyance Charges		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Conveyance Charges		600,000	600,000	600,000
A03809	CNG Charges (Govt)		<u>5,000</u>		<u>5,000</u>
001	CNG Charges		5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>318,000</u>	<u>472,000</u>	<u>530,000</u>
A03901	Stationery		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery Charges		100,000	250,000	250,000
A03902	Printing and Publication		<u>5,000</u>		<u>5,000</u>
001	Printing and publication		5,000		5,000
A03905	Newspapers Periodicals and Books		3,000	12,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others		200,000	200,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,200</u>	<u>2,100</u>	<u>2,200</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6028</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE MA</b>				
001	Hardware		2,000	2,000	2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings		50,000	50,000	50,000
A13303	Other Buildings		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Other Buildings.		10,000	10,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6028</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE MA</b>				
			<b>17,921,090</b>	<b>18,436,730</b>	<b>25,273,390</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6196</b>	<b>Sub Divisional Education Officer (Female) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,183,338</u></b>	<b><u>12,555,200</u></b>	<b><u>20,944,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>13,486,000</u></b>	<b><u>6,678,000</u></b>	<b><u>15,509,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>9,543,000</u></b>	<b><u>4,057,000</u></b>	<b><u>10,974,500</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>9,543,000</u>	<u>4,057,000</u>	<u>10,974,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,530,000	1,759,500
S166	Superintendent	(BPS-17)	1	1	635,000	730,300
A057	Assistant	(BPS-16)	1	1	670,000	770,500
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	6,708,000	7,714,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,943,000</u></b>	<b><u>2,621,000</u></b>	<b><u>4,534,600</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,943,000</u>	<u>2,621,000</u>	<u>4,534,600</u>
S035	Senior Clerk	(BPS-14)	2	2	1,550,000	1,782,500
J013	Junior Clerk	(BPS-11)	2	2	648,000	745,200
D112	Driver	(BPS-06)	1	1	631,000	725,700
C057	Chowkidar	(BPS-03)	1	1	301,000	346,200
N005	Naib Qasid	(BPS-03)	2	2	813,000	935,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,697,338</u></b>	<b><u>5,877,200</u></b>	<b><u>5,435,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,697,338</u></b>	<b><u>5,877,200</u></b>	<b><u>5,435,400</u></b>
A01202	House Rent Allowance			380,016	452,000	437,000
A01203	Conveyance Allowance			441,348	463,000	507,600
A01207	Washing Allowance			36,000	36,000	41,400
A01208	Dress Allowance			36,000	36,000	41,400
A0120D	Integrated Allowance			21,600	22,000	24,800
A01217	Medical Allowance			218,748	243,000	251,600
A0121T	Adhoc Relief Allowance 2013			49,872	64,000	57,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6196</b>	<b>Sub Divisional Education Officer (Female) Swat</b>				
A0122C	Adhoc Relief Allowance - 2015		33,864	43,000	38,900
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	
A01233	Unattractive Area Allowance		<u>174,000</u>	<u>196,000</u>	<u>200,100</u>
001	Unattractive area allowance		174,000	196,000	200,100
A0124H	Special Allowance-2021		378,000	443,000	434,700
A0124L	Weather Allowance		27,600	285,200	285,200
A0124N	Disparity Reduction Allowance 2022- 15%		545,652	639,000	627,500
A0124R	Adhoc Relief Allowance 2022		545,688	639,000	627,500
A0124X	Adhoc Relief Allowance 2023		808,950	2,278,000	930,300
A0125E	Adhoc Relief Allowance 2024				930,000
A01270	Other			<u>20,000</u>	
001	Others			20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>779,860</u></b>	<b><u>790,720</u></b>	<b><u>726,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,860</u></b>	<b><u>106,720</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>45,860</u>	<u>56,720</u>	<u>58,000</u>
001	Telephone and Trunk Call		45,860	56,720	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>18,000</u>
001	Electricity		84,000	84,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6196</b>	<b>Sub Divisional Education Officer (Female) Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies		40,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6196</b>	<b>Sub Divisional Education Officer (Female) Swat</b>				
<b>Sub Divisional Education Officer (Female) Swat</b>			<b>18,040,198</b>	<b>13,422,920</b>	<b>21,747,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6029</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,668,650</u></b>	<b><u>29,826,190</u></b>	<b><u>32,633,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>7,029,450</u></b>	<b><u>15,853,150</u></b>	<b><u>14,684,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>3,857,440</u></b>	<b><u>11,572,540</u></b>	<b><u>10,001,100</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>3,856,340</u>	<u>11,572,540</u>	<u>10,000,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	706,960		2,000,000
S166	Superintendent (BPS-17)	1	1	670,660		1,500,000
A057	Assistant (BPS-16)	1	1	706,960		1,500,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	30	30	1,771,760		5,000,000
A01102	Personal pay			1,100		1,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,172,010</u></b>	<b><u>4,280,610</u></b>	<b><u>4,683,150</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,170,910</u>	<u>4,280,610</u>	<u>4,682,050</u>
S035	Senior Clerk (BPS-14)	2	2	556,920		1,500,000
J013	Junior Clerk (BPS-11)	3	3	631,940		1,200,000
D112	Driver (BPS-06)	1	1	480,690		480,690
C057	Chowkidar (BPS-03)	1	1	388,730		388,730
N005	Naib Qasid (BPS-03)	2	2	631,940		631,940
S162	Sweeper (BPS-03)	1	1	480,690		480,690
A01152	Personal pay			1,100		1,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,639,200</u></b>	<b><u>13,973,040</u></b>	<b><u>17,949,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,633,000</u></b>	<b><u>13,973,040</u></b>	<b><u>17,943,000</u></b>
A01202	House Rent Allowance			800,000	1,693,090	1,700,000
A01203	Conveyance Allowance			800,000	1,863,760	1,800,000
A01207	Washing Allowance			40,000	48,000	40,000
A01208	Dress Allowance			40,000	48,000	40,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6029</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>				
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		650,000	679,860	650,000
A0121T	Adhoc Relief Allowance 2013		340,000	92,510	100,000
A0122C	Adhoc Relief Allowance - 2015		170,000	62,430	70,000
A0122M	Adhoc Relief Allowance 2016		10,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000		10,000
A01239	Special allowance		<u>500,000</u>	<u>11,550</u>	<u>50,000</u>
001	Special Allowance		500,000	11,550	50,000
A0123G	Ad-hoc Relief Allowance-2018		10,000		10,000
A0123P	Ad-hoc Relief Allowance 2019		10,000		10,000
A0124F	Adhoc Relief Allowance-2021		10,000		10,000
A0124H	Special Allowance-2021		600,000	1,442,160	1,450,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	1,530,480	1,450,000
A0124R	Adhoc Relief Allowance 2022		800,000	1,525,920	1,500,000
A0124X	Adhoc Relief Allowance 2023			4,933,480	4,500,000
A0125E	Adhoc Relief Allowance 2024				4,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,200</b></u>		<u><b>6,200</b></u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		6,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,640,520</b></u>	<u><b>2,291,620</b></u>	<u><b>2,375,520</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>140,100</b></u>	<u><b>271,620</b></u>	<u><b>350,100</b></u>
A03301	Gas		40,000	88,840	100,000
A03303	Electricity		<u>100,000</u>	<u>182,780</u>	<u>250,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6029</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>				
001	Electricity		100,000	182,780	250,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>390,000</u></b>	<b><u>360,000</u></b>	<b><u>390,000</u></b>
A03402	Rent for Office Building		390,000	360,000	390,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>951,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,251,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	
002	POL Charges				200,000
A03808	Conveyance Charges		<u>500,000</u>	<u>640,000</u>	<u>650,000</u>
001	Conveyance Charges		500,000	640,000	650,000
A03809	CNG Charges (Govt)		<u>1,000</u>		<u>1,000</u>
001	CNG Charges		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>99,420</u></b>	<b><u>310,000</u></b>	<b><u>314,420</u></b>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery Charges		50,000	200,000	200,000
A03905	Newspapers Periodicals and Books		7,000	10,000	12,000
A03906	Uniforms and Protective Clothing		2,420		2,420
A03970	Others		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		40,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>951,240</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>951,240</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>951,240</u>
001	Superannuation Encashment of L.P.R		100	100	951,240

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6029</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>6,000</b></u>		<u><b>6,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A09201	Hardware		<u>2,000</u>		<u>2,000</u>
001	Hardware		2,000		2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A09601	Plant and Machinery		<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery		2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A09701	Furniture and Fixtures		<u>2,000</u>		<u>2,000</u>
001	Furniture & Fixture		2,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>94,000</b></u>	<u><b>205,000</b></u>	<u><b>252,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>36,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>36,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		36,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>51,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		51,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		5,000	5,000	50,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6029</b>	<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>		<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>		<u>2,000</u>
001	Other Buildings.		2,000		2,000
<b>SUB DIVISION EDUCATION OFFICER FEMALE TA</b>			<b>14,409,270</b>	<b>32,322,910</b>	<b>36,218,210</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6412</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,992,200</u></b>	<b><u>11,683,030</u></b>	<b><u>12,242,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,057,000</u></b>	<b><u>5,869,140</u></b>	<b><u>6,117,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,310,000</u></b>	<b><u>4,972,270</u></b>	<b><u>5,110,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>3,200,000</u>	<u>4,972,270</u>	<u>5,000,000</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	620,000	1,000,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	2,070,000	3,000,000
C082	Computer Operator	(BPS-16)	2	2	510,000	1,000,000
A01102	Personal pay		110,000		110,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>747,000</u></b>	<b><u>896,870</u></b>	<b><u>1,007,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>747,000</u>	<u>896,870</u>	<u>1,007,000</u>	
A234	Assistant Accountant	(BPS-11)	1	1	240,000	500,000
D112	Driver	(BPS-06)	1	1	202,000	202,000
C057	Chowkidar	(BPS-03)	1	1	169,000	169,000
N005	Naib Qasid	(BPS-03)	1	1	136,000	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,935,200</u></b>	<b><u>5,813,890</u></b>	<b><u>6,125,200</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,933,000</u></b>	<b><u>5,813,690</u></b>	<b><u>6,123,000</u></b>	
A01202	House Rent Allowance		300,000	719,020	700,000	
A01203	Conveyance Allowance		300,000	881,780	850,000	
A01207	Washing Allowance		20,000	19,000	20,000	
A01208	Dress Allowance		20,000	19,000	20,000	
A0120D	Integrated Allowance		12,000	11,400	12,000	
A0120X	Adhoc Allowance - 2010			1,896,820		
A01217	Medical Allowance		260,000	278,250	260,000	
A0121T	Adhoc Relief Allowance 2013		100,000	22,680	100,000	
A01226	Computer Allowance		11,000		11,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6412</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN</b>				
A0122C	Adhoc Relief Allowance - 2015		60,000	15,460	60,000
A01239	Special allowance		<u>600,000</u>	<u>459,020</u>	<u>600,000</u>
001	Special Allowance		600,000	459,020	600,000
A0124F	Adhoc Relief Allowance-2021		10,000	35,150	50,000
A0124H	Special Allowance-2021		200,000	366,280	400,000
A0124L	Weather Allowance		10,000	9,800	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	525,020	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	525,010	500,000
A0124X	Adhoc Relief Allowance 2023				1,000,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,200</b></u>	<u><b>200</b></u>	<u><b>2,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,537,000</b></u>	<u><b>2,281,650</b></u>	<u><b>1,897,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>8,000</b></u>	<u><b>10,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>3,000</u>		<u>3,000</u>
001	Telephone and Trunk Call		3,000		3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>273,000</b></u>	<u><b>309,010</b></u>	<u><b>408,000</b></u>
A03301	Gas		100,000		5,000
A03303	Electricity		<u>170,000</u>	<u>299,010</u>	<u>400,000</u>
001	Electricity		170,000	299,010	400,000
A03304	Hot and Cold Weather Charges		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Firewood		3,000	10,000	3,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6412</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>280,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for Office Building		280,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>676,000</u></b>	<b><u>762,640</u></b>	<b><u>676,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>762,640</u>	<u>500,000</u>
001	Travelling Allowance		500,000	762,640	500,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		<u>20,000</u>
002	POL Charges		20,000		20,000
A03808	Conveyance Charges		<u>150,000</u>		<u>150,000</u>
001	Conveyance Charges		150,000		150,000
A03809	CNG Charges (Govt)		<u>5,000</u>		<u>5,000</u>
001	CNG Charges		5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>300,000</u></b>	<b><u>850,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>375,000</u>	<u>250,000</u>
001	Stationery Charges		150,000	375,000	250,000
A03970	Others		<u>150,000</u>	<u>475,000</u>	<u>150,000</u>
001	Others		150,000	475,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,200</u></b>		<b><u>1,200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6412</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN</b>				
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,100</b></u>		<u><b>1,100</b></u>
A09701	Furniture and Fixtures		<u>1,100</u>		<u>1,100</u>
001	Furniture & Fixture		1,100		1,100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>151,100</b></u>	<u><b>400,000</b></u>	<u><b>151,100</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	300,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	100,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN</b>			<b>8,681,600</b>	<b>14,364,780</b>	<b>14,291,600</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6413</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,828,800</u></b>	<b><u>17,647,830</u></b>	<b><u>16,698,010</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>5,577,500</u></b>	<b><u>8,434,980</u></b>	<b><u>5,577,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>3,912,500</u></b>	<b><u>7,662,720</u></b>	<b><u>3,912,500</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>3,885,000</u>	<u>7,662,720</u>	<u>3,885,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	658,750		658,750
A057	Assistant (BPS-16)	1	1	658,750		658,750
A148	Assistant Sub Divisional Education Officer (BPS-16)	21	21	1,858,750		1,858,750
C082	Computer Operator (BPS-16)	2	2	708,750		708,750
A01102	Personal pay			27,500		27,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,665,000</u></b>	<b><u>772,260</u></b>	<b><u>1,665,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,665,000</u>	<u>772,260</u>	<u>1,665,000</u>
A004	Accounts Assistant (BPS-11)	1	1	608,750		608,750
D112	Driver (BPS-06)	1	1	368,750		368,750
C057	Chowkidar (BPS-03)	1	1	338,750		338,750
N005	Naib Qasid (BPS-03)	1	1	348,750		348,750
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,251,300</u></b>	<b><u>9,212,850</u></b>	<b><u>11,120,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,249,100</u></b>	<b><u>9,205,090</u></b>	<b><u>11,112,750</u></b>
A01202	House Rent Allowance			220,000	1,121,570	1,100,000
A01203	Conveyance Allowance			165,000	1,272,790	1,300,000
A01207	Washing Allowance			1,650	36,000	36,000
A01208	Dress Allowance			1,650	36,000	36,000
A0120D	Integrated Allowance			1,650	21,600	21,600
A01217	Medical Allowance			220,000	430,010	220,000
A0121T	Adhoc Relief Allowance 2013			55,000	24,270	55,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6413</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN</b>				
A0121Z	Adhoc Relief Allowance 2014		55,000		55,000
A01226	Computer Allowance		21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		165,000	16,220	165,000
A01239	Special allowance		<u>745,000</u>	<u>896,630</u>	<u>745,000</u>
001	Special Allowance		745,000	896,630	745,000
A0124H	Special Allowance-2021		25,000	741,510	25,000
A0124L	Weather Allowance		9,750	16,090	9,750
A0124N	Disparity Reduction Allowance 2022- 15%		780,000	846,940	780,000
A0124R	Adhoc Relief Allowance 2022		780,000	844,020	780,000
A0124X	Adhoc Relief Allowance 2023			2,880,440	2,880,000
A01253	Science Teaching Allowance		3,400		3,400
A0125E	Adhoc Relief Allowance 2024				2,880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,200</b></u>	<u><b>7,760</b></u>	<u><b>7,760</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance			7,560	7,560
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,099,200</b></u>	<u><b>1,465,000</b></u>	<u><b>1,229,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph		6,000	10,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>		<u><b>120,000</b></u>
A03303	Electricity		<u>120,000</u>		<u>120,000</u>
001	Electricity		120,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,100</b></u>		<u><b>1,100</b></u>
A03402	Rent for Office Building		1,100		1,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6413</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>782,100</u></b>	<b><u>1,205,000</u></b>	<b><u>892,100</u></b>
A03805	Travelling Allowance		<u>440,000</u>	<u>750,000</u>	<u>500,000</u>
001	Travelling Allowance		440,000	750,000	500,000
A03806	Transportation of Goods		<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
001	Transportation of Goods		22,000	15,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	
002	POL Charges		300,000		350,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	40,000	20,000
A03809	CNG Charges (Govt)		<u>100</u>		<u>100</u>
001	CNG Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>190,000</u></b>	<b><u>250,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	90,000	80,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001	Others		90,000	120,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>	<b><u>50,100</u></b>	<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>50,000</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6413</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN</b>				
A09601	Plant and Machinery		<u>100</u>	<u>50,000</u>	<u>100</u>
001	Plant and Machinery		100	50,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>100,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Transport		15,000	100,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		20,000	50,000	30,000
<b>SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN</b>			<b>10,008,300</b>	<b>19,363,030</b>	<b>18,027,510</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6396</b>	<b>Sub Divisional Education Officer (Female) Barikot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,486,203</u></b>	<b><u>6,888,400</u></b>	<b><u>10,208,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>6,196,000</u></b>	<b><u>3,633,000</u></b>	<b><u>7,125,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,996,000</u></b>	<b><u>2,443,000</u></b>	<b><u>5,745,500</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,996,000</u>	<u>2,443,000</u>	<u>5,745,500</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,742,000		2,003,300
A148	Assistant Sub Divisional Education Officer (BPS-16)	5	5	2,461,000		2,830,200
C082	Computer Operator (BPS-16)	2	2	793,000		912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,380,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>1,190,000</u>	<u>1,380,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000		345,000
D112	Driver (BPS-06)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,290,203</u></b>	<b><u>3,255,400</u></b>	<b><u>3,083,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,290,203</u></b>	<b><u>3,252,400</u></b>	<b><u>3,083,000</u></b>
A01202	House Rent Allowance			238,008	261,000	273,700
A01203	Conveyance Allowance			317,112	333,000	364,700
A01207	Washing Allowance			24,000	24,000	27,600
A01208	Dress Allowance			24,000	24,000	27,600
A0120D	Integrated Allowance			14,400	14,000	16,600
A01217	Medical Allowance			125,388	152,000	144,200
A0121T	Adhoc Relief Allowance 2013			27,420	28,000	31,500
A0122C	Adhoc Relief Allowance - 2015			18,780	19,000	21,600
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>122,000</u>	<u>124,200</u>
001	Unattractive area allowance			108,000	122,000	124,200

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6396</b>	<b>Sub Divisional Education Officer (Female) Barikot Swat</b>				
A0124H	Special Allowance-2021		210,000	252,000	241,500
A0124L	Weather Allowance		18,400	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		322,800	339,000	371,200
A0124R	Adhoc Relief Allowance 2022		322,800	336,000	371,200
A0124X	Adhoc Relief Allowance 2023		489,095	1,213,000	562,500
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	
A01289	Teaching Allowance			3,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>618,450</b></u>	<u><b>619,000</b></u>	<u><b>373,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,450</b></u>	<u><b>27,000</b></u>	<u><b>23,500</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>24,450</u>	<u>25,000</u>	<u>21,500</u>
001	Telephone and Trunk Call		24,450	25,000	21,500
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>242,000</b></u>	<u><b>242,000</b></u>	
A03402	Rent for Office Building		242,000	242,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6396</b>	<b>Sub Divisional Education Officer (Female) Barikot Swat</b>				
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Barikot Swat</b>			<b>9,111,653</b>	<b>7,514,400</b>	<b>10,589,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6397</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Barikot Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,431,967</u></b>	<b><u>9,853,000</u></b>	<b><u>13,713,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>6,523,000</u></b>	<b><u>4,823,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,323,000</u></b>	<b><u>3,848,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,323,000</u>	<u>3,848,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,358,000	1,561,700
A148	Assistant Sub Divisional Education Officer (BPS-16)	8	8	3,481,000	4,003,200
C082	Computer Operator (BPS-16)	2	2	484,000	556,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>975,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>975,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,908,967</u></b>	<b><u>5,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,908,967</u></b>	<b><u>5,030,000</u></b>
A01202	House Rent Allowance			772,464	888,300
A01203	Conveyance Allowance			869,964	1,000,500
A01207	Washing Allowance			36,000	41,400
A01208	Dress Allowance			36,000	41,400
A0120D	Integrated Allowance			21,600	24,800
A01217	Medical Allowance			300,072	345,100
A0121T	Adhoc Relief Allowance 2013			21,084	24,200
A0122C	Adhoc Relief Allowance - 2015			14,652	16,800
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	82,800



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6397</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Barikot Swat</b>				
A01233	Unattractive Area Allowance		<u>284,904</u>	<u>194,000</u>	<u>327,600</u>
001	Unattractive area allowance		284,904	194,000	327,600
A01239	Special allowance			<u>16,000</u>	
001	Special Allowance			16,000	
A0124H	Special Allowance-2021		611,664	387,000	703,400
A0124L	Weather Allowance		18,400	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		635,832	464,000	731,200
A0124R	Adhoc Relief Allowance 2022		635,856	464,000	731,200
A0124X	Adhoc Relief Allowance 2023		578,475	1,506,000	665,200
A0125E	Adhoc Relief Allowance 2024				450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>926,000</b></u>	<u><b>1,502,000</b></u>	<u><b>1,112,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>24,000</b></u>	<u><b>600,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>24,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		24,000	600,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>360,000</b></u>
A03404	Rent for other building		600,000	600,000	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>400,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	200,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6397</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Barikot Swat</b>				
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Male)</b>			<b>12,364,967</b>	<b>11,362,000</b>	<b>14,832,400</b>
<b>Barikot Swat</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6398</b>	<b>Sub Divisional Education Officer (Female) Bahrain Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,218,141</u></b>	<b><u>2,025,600</u></b>	<b><u>10,135,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,460,000</u></b>	<b><u>918,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>6,260,000</u></b>	<b><u>27,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>6,260,000</u>	<u>27,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,281,000	1,473,200
A148	Assistant Sub Divisional Education Officer (BPS-16)	11	11	4,186,000	4,813,900
C082	Computer Operator (BPS-16)	2	2	793,000	912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>891,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>891,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>758,141</u></b>	<b><u>1,107,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>758,141</u></b>	<b><u>1,107,600</u></b>
A01202	House Rent Allowance			85,020	97,800
A01203	Conveyance Allowance			77,112	88,700
A01206	Local Compensatory Allowance				1,000
A01207	Washing Allowance			24,000	27,600
A01208	Dress Allowance			24,000	27,600
A0120D	Integrated Allowance			14,400	16,600
A01217	Medical Allowance			54,000	62,100
A0121T	Adhoc Relief Allowance 2013			8,196	9,400
A0122C	Adhoc Relief Allowance - 2015			5,652	6,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6398</b>	<b>Sub Divisional Education Officer (Female) Bahrain Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>38,000</u>	<u>41,400</u>
001	Unattractive area allowance		36,000	38,000	41,400
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021			8,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		18,400	165,600	165,600
A0124N	Disparity Reduction Allowance 2022- 15%		85,008	87,000	97,800
A0124R	Adhoc Relief Allowance 2022		85,008	87,000	97,800
A0124X	Adhoc Relief Allowance 2023		127,345	306,000	146,400
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>386,000</b></u>	<u><b>448,500</b></u>	<u><b>411,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>97,500</b></u>	<u><b>61,100</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>92,500</u>	<u>56,100</u>
001	Telephone and Trunk Call		30,000	92,500	56,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6398</b>	<b>Sub Divisional Education Officer (Female) Bahrain Swat</b>				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Bahrain Swat</b>			<b>8,611,141</b>	<b>2,481,100</b>	<b>10,553,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6399</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Bahrain Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,034,243</u></b>	<b><u>14,061,200</u></b>	<b><u>18,287,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,861,000</u></b>	<b><u>11,340,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>8,661,000</u></b>	<b><u>9,960,200</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>8,661,000</u>	<u>9,960,200</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	556,000	639,400
A148	Assistant Sub Divisional Education Officer (BPS-16)	19	19	6,999,000	8,048,900
C082	Computer Operator (BPS-16)	2	2	1,106,000	1,271,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>1,380,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>1,380,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,173,243</u></b>	<b><u>6,947,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,054,971</u></b>	<b><u>6,811,200</u></b>
A01202	House Rent Allowance			744,144	855,800
A01203	Conveyance Allowance			760,296	874,300
A01207	Washing Allowance			36,000	41,400
A01208	Dress Allowance			36,000	41,400
A0120D	Integrated Allowance			21,600	24,800
A01217	Medical Allowance			277,488	319,100
A0121T	Adhoc Relief Allowance 2013			45,984	52,900
A0122C	Adhoc Relief Allowance - 2015			36,912	42,400
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	82,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6399</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Bahrain Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017			3,000	
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>293,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	293,000	303,600
A0123G	Ad-hoc Relief Allowance-2018			3,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		481,776	567,000	554,000
A0124L	Weather Allowance		18,400	239,200	239,200
A0124N	Disparity Reduction Allowance 2022- 15%		656,400	681,000	754,900
A0124R	Adhoc Relief Allowance 2022		656,436	679,000	754,900
A0124X	Adhoc Relief Allowance 2023		947,535	2,205,000	1,089,700
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>118,272</u>	<u>70,000</u>	<u>136,000</u>
A01289	Teaching Allowance		118,272	70,000	136,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>470,380</u>	<u>621,000</u>	<u>603,800</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>21,380</u>	<u>52,000</u>	<u>33,800</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>19,380</u>	<u>50,000</u>	<u>31,800</u>
001	Telephone and Trunk Call		19,380	50,000	31,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03303	Electricity		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001	Electricity		19,000	19,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for other building		180,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6399</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Bahrain Swat</b>				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
	<b>Sub Divisional Education Officer (Male)</b>		<b>15,511,623</b>	<b>14,689,200</b>	<b>18,898,200</b>
	<b>Bahrain Swat</b>				



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6400</b>	<b>Sub Divisional Education Officer (Female) Charbagh Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,552,030</u></b>	<b><u>4,675,400</u></b>	<b><u>9,134,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,485,000</u></b>	<b><u>2,160,000</u></b>	<b><u>5,157,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,285,000</u></b>	<b><u>1,726,000</u></b>	<b><u>3,777,800</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,285,000</u>	<u>1,726,000</u>	<u>3,777,800</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	488,000		561,200
A148	Assistant Sub Divisional Education Officer (BPS-16)	5	5	2,004,000		2,304,600
C082	Computer Operator (BPS-16)	2	2	793,000		912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>434,000</u></b>	<b><u>1,380,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000		345,000
D112	Driver (BPS-06)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,067,030</u></b>	<b><u>2,515,400</u></b>	<b><u>3,976,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,863,570</u></b>	<b><u>2,498,400</u></b>	<b><u>3,742,400</u></b>
A01202	House Rent Allowance			484,788	256,000	557,500
A01203	Conveyance Allowance			573,168	602,000	659,100
A01207	Washing Allowance			24,000	24,000	27,600
A01208	Dress Allowance			24,000	24,000	27,600
A0120D	Integrated Allowance			14,400	14,000	16,600
A01217	Medical Allowance			195,720	105,000	225,100
A0121T	Adhoc Relief Allowance 2013			15,480	10,000	17,800
A0122C	Adhoc Relief Allowance - 2015			10,836	7,000	12,500
A01233	Unattractive Area Allowance			<u>183,096</u>	<u>96,000</u>	<u>210,600</u>
001	Unattractive area allowance			183,096	96,000	210,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6400</b>	<b>Sub Divisional Education Officer (Female) Charbagh Swat</b>				
A0124H	Special Allowance-2021		168,000	162,000	193,200
A0124L	Weather Allowance		18,400	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		399,084	207,000	458,900
A0124R	Adhoc Relief Allowance 2022		399,108	206,000	459,000
A0124X	Adhoc Relief Allowance 2023		353,490	675,000	406,500
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>203,460</u></b>	<b><u>17,000</u></b>	<b><u>234,000</u></b>
A01289	Teaching Allowance		203,460	17,000	234,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>330,000</u></b>	<b><u>570,000</u></b>	<b><u>340,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>40,600</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>100,000</u>	<u>40,600</u>
001	Telephone and Trunk Call		30,000	100,000	40,600
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>70,000</u></b>	
A03303	Electricity			<u>70,000</u>	
001	Electricity			70,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	250,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6400</b>	<b>Sub Divisional Education Officer (Female) Charbagh Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Charbagh Swat</b>			<b>7,889,030</b>	<b>5,252,400</b>	<b>9,481,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6401</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Charbagh Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,056,392</u></b>	<b><u>8,585,000</u></b>	<b><u>13,281,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>7,790,000</u></b>	<b><u>8,958,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,590,000</u></b>	<b><u>7,578,600</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,590,000</u>	<u>7,578,600</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,603,000	1,843,500
A148	Assistant Sub Divisional Education Officer (BPS-16)	8	8	4,072,000	4,682,800
C082	Computer Operator (BPS-16)	2	2	915,000	1,052,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,200,000</u></b>	<b><u>1,034,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>1,034,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,266,392</u></b>	<b><u>4,273,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,266,392</u></b>	<b><u>4,273,000</u></b>
A01202	House Rent Allowance			486,360	559,300
A01203	Conveyance Allowance			520,296	598,300
A01207	Washing Allowance			36,000	41,400
A01208	Dress Allowance			36,000	41,400
A0120D	Integrated Allowance			21,600	24,800
A01217	Medical Allowance			203,148	233,600
A0121T	Adhoc Relief Allowance 2013			16,476	18,900
A0122C	Adhoc Relief Allowance - 2015			14,436	16,600
A01233	Unattractive Area Allowance			<u>180,000</u>	<u>207,000</u>
001	Unattractive area allowance			180,000	207,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6401</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Charbagh Swat</b>				
A0124H	Special Allowance-2021		366,888	363,000	421,900
A0124L	Weather Allowance		18,400	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		398,364	407,000	458,100
A0124R	Adhoc Relief Allowance 2022		398,364	407,000	458,100
A0124X	Adhoc Relief Allowance 2023		570,060	1,397,000	655,600
A0125E	Adhoc Relief Allowance 2024				450,000
A01270	Other			<u>20,000</u>	
001	Others			20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>420,950</u></b>	<b><u>450,000</u></b>	<b><u>414,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,950</u></b>	<b><u>50,000</u></b>	<b><u>46,000</u></b>
A03202	Telephone and Trunk Call		<u>49,950</u>	<u>50,000</u>	<u>46,000</u>
001	Telephone and Trunk Call		49,950	50,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>35,000</u></b>	<b><u>3,000</u></b>
A03303	Electricity		<u>6,000</u>	<u>35,000</u>	<u>3,000</u>
001	Electricity		6,000	35,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6401</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Charbagh Swat</b>				
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
	<b>Sub Divisional Education Officer (Male)</b>		<b>11,584,342</b>	<b>9,142,000</b>	<b>13,802,600</b>
	<b>Charbagh Swat</b>				

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6402</b>	<b>Sub Divisional Education Officer (Female) Kabal Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,909,544</u></b>	<b><u>5,031,000</u></b>	<b><u>12,159,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,060,000</u></b>	<b><u>2,465,000</u></b>	<b><u>9,269,100</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6,860,000</u></b>	<b><u>2,031,000</u></b>	<b><u>7,889,100</u></b>	
A01101	Total Basic Pay Of Officer		<u>6,860,000</u>	<u>2,031,000</u>	<u>7,889,100</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	635,000	730,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	13	13	5,432,000	6,246,800
C082	Computer Operator	(BPS-16)	2	2	793,000	912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,200,000</u></b>	<b><u>434,000</u></b>	<b><u>1,380,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>	
A004	Accounts Assistant	(BPS-11)	1	1	300,000	345,000
D112	Driver	(BPS-06)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	1	1	300,000	345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,849,544</u></b>	<b><u>2,566,000</u></b>	<b><u>2,889,900</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,849,544</u></b>	<b><u>2,566,000</u></b>	<b><u>2,889,900</u></b>	
A01202	House Rent Allowance		247,248	269,000	284,300	
A01203	Conveyance Allowance		282,840	297,000	325,300	
A01207	Washing Allowance		24,000	24,000	27,600	
A01208	Dress Allowance		24,000	24,000	27,600	
A0120D	Integrated Allowance		14,400	14,000	16,600	
A01217	Medical Allowance		112,140	114,000	129,000	
A0121T	Adhoc Relief Allowance 2013		12,720	13,000	14,600	
A0122C	Adhoc Relief Allowance - 2015		8,532	8,000	9,800	
A01233	Unattractive Area Allowance		<u>96,000</u>	<u>101,000</u>	<u>110,400</u>	
001	Unattractive area allowance		96,000	101,000	110,400	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6402</b>	<b>Sub Divisional Education Officer (Female) Kabal Swat</b>				
A0124H	Special Allowance-2021		168,000	186,000	193,200
A0124L	Weather Allowance		18,400	184,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		232,836	238,000	267,800
A0124R	Adhoc Relief Allowance 2022		232,848	237,000	267,800
A0124X	Adhoc Relief Allowance 2023		345,580	832,000	397,400
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>377,000</u></b>	<b><u>383,000</u></b>	<b><u>379,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>32,000</u></b>	<b><u>29,500</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>24,000</u>	<u>30,000</u>	<u>27,500</u>
001	Telephone and Trunk Call		24,000	30,000	27,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6402</b>	<b>Sub Divisional Education Officer (Female) Kabal Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Kabal Swat</b>			<b>10,293,544</b>	<b>5,421,000</b>	<b>12,545,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6403</b>	<b>Sub Divisional Education Officer (Male) Kabal Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,754,855</u></b>	<b><u>16,505,400</u></b>	<b><u>21,455,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>11,360,000</u></b>	<b><u>8,415,000</u></b>	<b><u>13,064,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>10,138,000</u></b>	<b><u>7,360,000</u></b>	<b><u>11,658,800</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>10,138,000</u>	<u>7,360,000</u>	<u>11,658,800</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,196,000		1,375,400
A057	Assistant (BPS-16)	1	1	334,000		384,100
A148	Assistant Sub Divisional Education Officer (BPS-16)	19	19	7,815,000		8,987,300
C082	Computer Operator (BPS-16)	2	2	793,000		912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,222,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,405,300</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,222,000</u>	<u>1,055,000</u>	<u>1,405,300</u>
A004	Accounts Assistant (BPS-11)	1	1	322,000		370,300
D112	Driver (BPS-06)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,394,855</u></b>	<b><u>8,090,400</u></b>	<b><u>8,391,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,349,471</u></b>	<b><u>8,061,400</u></b>	<b><u>8,339,100</u></b>
A01202	House Rent Allowance			946,392	867,000	1,088,400
A01203	Conveyance Allowance			1,021,596	1,073,000	1,174,800
A01207	Washing Allowance			36,000	36,000	41,400
A01208	Dress Allowance			36,000	36,000	41,400
A0120D	Integrated Allowance			21,600	22,000	24,800
A01217	Medical Allowance			369,216	344,000	424,600
A0121T	Adhoc Relief Allowance 2013			44,376	47,000	51,000
A0122C	Adhoc Relief Allowance - 2015			30,072	32,000	34,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6403</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Kabal Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			91,000	
A01233	Unattractive Area Allowance		<u>348,384</u>	<u>319,000</u>	<u>400,600</u>
001	Unattractive area allowance		348,384	319,000	400,600
A0124H	Special Allowance-2021		699,024	664,000	803,900
A0124L	Weather Allowance		18,400	248,400	248,400
A0124N	Disparity Reduction Allowance 2022- 15%		852,120	793,000	979,900
A0124R	Adhoc Relief Allowance 2022		833,436	791,000	958,500
A0124X	Adhoc Relief Allowance 2023		1,092,855	2,698,000	1,256,800
A0125E	Adhoc Relief Allowance 2024				810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>45,384</b></u>	<u><b>29,000</b></u>	<u><b>52,200</b></u>
A01289	Teaching Allowance		45,384	29,000	52,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>388,420</b></u>	<u><b>418,750</b></u>	<u><b>418,800</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,420</b></u>	<u><b>68,750</b></u>	<u><b>68,800</b></u>
A03202	Telephone and Trunk Call		<u>38,420</u>	<u>68,750</u>	<u>68,800</u>
001	Telephone and Trunk Call		38,420	68,750	68,800
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6403</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Kabal Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>826,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>826,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	826,000	1,000
001	Superannuation Encashment of L.P.R		1,000	826,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A13001	Transport		50,000	50,000	50,000
001	Transport		50,000	50,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Male)</b>			<b>18,200,275</b>	<b>17,806,150</b>	<b>21,931,200</b>
<b>Kabal Swat</b>					

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6404</b>	<b>Sub Divisional Education Officer (Female) Khwaza Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,109,090</u></b>	<b><u>4,132,400</u></b>	<b><u>11,120,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,496,000</u></b>	<b><u>1,890,000</u></b>	<b><u>7,470,500</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,296,000</u></b>	<b><u>1,463,000</u></b>	<b><u>6,090,500</u></b>	
A01101	Total Basic Pay Of Officer		<u>5,296,000</u>	<u>1,463,000</u>	<u>6,090,500</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	635,000	730,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	3,868,000	4,448,200
C082	Computer Operator	(BPS-16)	2	2	793,000	912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,200,000</u></b>	<b><u>427,000</u></b>	<b><u>1,380,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,200,000</u>	<u>427,000</u>	<u>1,380,000</u>	
A004	Accounts Assistant	(BPS-11)	1	1	300,000	345,000
D112	Driver	(BPS-06)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	1	1	300,000	345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,613,090</u></b>	<b><u>2,242,400</u></b>	<b><u>3,650,200</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,613,090</u></b>	<b><u>2,242,400</u></b>	<b><u>3,650,200</u></b>	
A01202	House Rent Allowance		416,820	216,000	479,300	
A01203	Conveyance Allowance		434,844	457,000	500,100	
A01206	Local Compensatory Allowance		84,804	7,000	97,500	
A01207	Washing Allowance		24,000	24,000	27,600	
A01208	Dress Allowance		24,000	24,000	27,600	
A0120D	Integrated Allowance		14,400	14,000	16,600	
A01217	Medical Allowance		130,800	174,000	150,400	
A0121T	Adhoc Relief Allowance 2013		41,904	12,000	48,200	
A0122C	Adhoc Relief Allowance - 2015		28,764	9,000	33,100	
A0122M	Adhoc Releif Allowance 2016		99,900	8,000	114,900	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6404</b>	<b>Sub Divisional Education Officer (Female) Khwaza Khela Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017		148,272	12,000	170,500
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>74,000</u>	<u>96,600</u>
001	Unattractive area allowance		84,000	74,000	96,600
A0123G	Ad-hoc Relief Allowance-2018		148,272	12,000	170,500
A0123P	Ad-hoc Relief Allowance 2019		74,112	6,000	85,200
A0124H	Special Allowance-2021		156,888	132,000	180,400
A0124L	Weather Allowance		18,400	156,400	156,400
A0124N	Disparity Reduction Allowance 2022- 15%		199,344	168,000	229,200
A0124R	Adhoc Relief Allowance 2022		199,356	168,000	229,300
A0124X	Adhoc Relief Allowance 2023		284,210	569,000	326,800
A0125E	Adhoc Relief Allowance 2024				510,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>352,000</b></u>	<u><b>352,000</b></u>	<u><b>375,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>26,000</b></u>	<u><b>25,000</b></u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>26,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		1,000	26,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>275,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	125,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6404</b>	<b>Sub Divisional Education Officer (Female) Khwaza Khela Swat</b>				
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Khwaza Khela Swat</b>			<b>9,468,090</b>	<b>4,491,400</b>	<b>11,502,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6405</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Khwaza Khela Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,005,825</u></b>	<b><u>14,454,800</u></b>	<b><u>18,176,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>9,668,000</u></b>	<b><u>10,918,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>8,235,000</u></b>	<b><u>9,270,400</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>8,235,000</u>	<u>9,270,400</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,223,000	1,406,500
A057	Assistant (BPS-16)	1	1	334,000	384,100
A148	Assistant Sub Divisional Education Officer (BPS-16)	16	16	5,885,000	6,567,800
C082	Computer Operator (BPS-16)	2	2	793,000	912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,433,000</u></b>	<b><u>1,648,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,433,000</u>	<u>1,648,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	533,000	613,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,337,825</u></b>	<b><u>7,233,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,292,441</u></b>	<b><u>7,205,900</u></b>
A01202	House Rent Allowance			770,664	886,300
A01203	Conveyance Allowance			865,680	995,500
A01207	Washing Allowance			48,000	55,200
A01208	Dress Allowance			48,000	55,200
A0120D	Integrated Allowance			28,800	33,100
A01217	Medical Allowance			465,228	535,000
A0121T	Adhoc Relief Allowance 2013			33,540	38,600
A0122C	Adhoc Relief Allowance - 2015			22,908	26,300
A0122M	Adhoc Relief Allowance 2016				12,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6405</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Khwaza Khela Swat</b>				
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>305,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	305,000	331,200
A01238	Charge allowance			1,000	
A0124H	Special Allowance-2021		534,888	653,000	615,100
A0124L	Weather Allowance		18,400	220,800	420,800
A0124N	Disparity Reduction Allowance 2022- 15%		616,248	671,000	708,700
A0124R	Adhoc Relief Allowance 2022		686,340	690,000	789,300
A0124X	Adhoc Relief Allowance 2023		835,745	2,386,000	961,100
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>45,384</b></u>	<u><b>15,000</b></u>	<u><b>52,200</b></u>
A01289	Teaching Allowance		45,384	15,000	52,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>281,290</b></u>	<u><b>358,230</b></u>	<u><b>364,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,290</b></u>	<u><b>38,230</b></u>	<u><b>40,200</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>29,290</u>	<u>36,230</u>	<u>38,200</u>
001	Telephone and Trunk Call		29,290	36,230	38,200
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>74,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>74,000</u>
001	Electricity			70,000	74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6405</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Khwaza Khela Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A03901	Stationery		30,000	30,000	30,000
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		20,000	20,000	20,000
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
	<b>Sub Divisional Education Officer (Male)</b>		<b>15,294,115</b>	<b>14,820,030</b>	<b>18,547,700</b>
	<b>Khwaza Khela Swat</b>				

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6406</b>	<b>Sub Divisional Education Officer (Female) Matta Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,020,375</u></b>	<b><u>4,114,000</u></b>	<b><u>14,782,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>10,740,000</u></b>	<b><u>2,016,000</u></b>	<b><u>12,351,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>9,172,000</u></b>	<b><u>1,497,000</u></b>	<b><u>10,547,900</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>9,172,000</u>	<u>1,497,000</u>	<u>10,547,900</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,327,000		1,526,100
A148	Assistant Sub Divisional Education Officer (BPS-16)	18	18	7,052,000		8,109,800
C082	Computer Operator (BPS-16)	2	2	793,000		912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,568,000</u></b>	<b><u>519,000</u></b>	<b><u>1,803,200</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,568,000</u>	<u>519,000</u>	<u>1,803,200</u>
A004	Accounts Assistant (BPS-11)	1	1	668,000		768,200
D112	Driver (BPS-06)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,280,375</u></b>	<b><u>2,098,000</u></b>	<b><u>2,431,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,280,375</u></b>	<b><u>2,083,000</u></b>	<b><u>2,431,300</u></b>
A01202	House Rent Allowance			182,400	218,000	209,800
A01203	Conveyance Allowance			197,112	207,000	226,700
A01207	Washing Allowance			24,000	24,000	27,600
A01208	Dress Allowance			24,000	24,000	27,600
A0120D	Integrated Allowance			14,400	14,000	16,600
A01217	Medical Allowance			85,632	95,000	98,500
A0121T	Adhoc Relief Allowance 2013			6,000	12,000	6,900
A0122C	Adhoc Relief Allowance - 2015			3,876	8,000	4,500
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>83,000</u>	<u>82,800</u>
001	Unattractive area allowance			72,000	83,000	82,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6406</b>	<b>Sub Divisional Education Officer (Female) Matta Swat</b>				
A01238	Charge allowance		720	1,000	800
A0124H	Special Allowance-2021		126,000	134,000	144,900
A0124L	Weather Allowance		18,400	230,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,300	196,000	172,800
A0124R	Adhoc Relief Allowance 2022		150,300	196,000	172,800
A0124X	Adhoc Relief Allowance 2023		225,235	641,000	259,000
A0125E	Adhoc Relief Allowance 2024				750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>	
A01289	Teaching Allowance			15,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>354,000</u></b>	<b><u>403,000</u></b>	<b><u>352,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>52,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		1,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6406</b>	<b>Sub Divisional Education Officer (Female) Matta Swat</b>				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Female) Matta Swat</b>			<b>12,381,375</b>	<b>4,524,000</b>	<b>15,141,400</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SW6407</b>	<b>Sub Divisional Education Officer (Male) Matta Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,698,700</u></b>	<b><u>17,893,200</u></b>	<b><u>27,493,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>16,214,000</u></b>	<b><u>8,775,000</u></b>	<b><u>18,646,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>14,788,000</u></b>	<b><u>7,946,000</u></b>	<b><u>17,006,300</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>14,788,000</u>	<u>7,946,000</u>	<u>17,006,300</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	501,000		576,200
A057	Assistant (BPS-16)	1	1	400,000		460,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	28	28	13,361,000		15,365,200
C082	Computer Operator (BPS-16)	2	2	526,000		604,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,426,000</u></b>	<b><u>829,000</u></b>	<b><u>1,639,900</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,426,000</u>	<u>829,000</u>	<u>1,639,900</u>
A004	Accounts Assistant (BPS-11)	1	1	526,000		604,900
D112	Driver (BPS-06)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,484,700</u></b>	<b><u>9,118,200</u></b>	<b><u>8,847,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,275,660</u></b>	<b><u>9,066,200</u></b>	<b><u>8,607,000</u></b>
A01202	House Rent Allowance			993,036	1,066,000	1,142,000
A01203	Conveyance Allowance			1,146,024	1,203,000	1,317,900
A01207	Washing Allowance			36,000	36,000	41,400
A01208	Dress Allowance			36,000	36,000	41,400
A0120D	Integrated Allowance			21,600	22,000	24,800
A01217	Medical Allowance			369,348	481,000	424,800
A0121T	Adhoc Relief Allowance 2013			22,020	31,000	25,300
A0122C	Adhoc Relief Allowance - 2015			14,976	21,000	17,200
A01233	Unattractive Area Allowance			<u>366,000</u>	<u>381,000</u>	<u>420,900</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6407</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Matta Swat</b>				
001	Unattractive area allowance		366,000	381,000	420,900
A01238	Charge allowance		720		800
A0124H	Special Allowance-2021		588,000	810,000	676,200
A0124L	Weather Allowance		18,400	331,200	331,200
A0124N	Disparity Reduction Allowance 2022- 15%		763,716	850,000	878,300
A0124R	Adhoc Relief Allowance 2022		763,800	850,000	878,400
A0124X	Adhoc Relief Allowance 2023		1,106,020	2,923,000	1,271,900
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>209,040</u></b>	<b><u>52,000</u></b>	<b><u>240,400</u></b>
A01289	Teaching Allowance		209,040	52,000	240,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>293,800</u></b>	<b><u>293,800</u></b>	<b><u>288,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,800</u></b>	<b><u>28,800</u></b>	<b><u>23,400</u></b>
A03202	Telephone and Trunk Call		<u>28,800</u>	<u>28,800</u>	<u>23,400</u>
001	Telephone and Trunk Call		28,800	28,800	23,400
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery Charges		45,000	45,000	45,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SW6407</b>	<b>Sub Divisional Education Officer (Male)</b>				
	<b>Matta Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>798,880</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>798,880</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	798,880	1,000
001	Superannuation Encashment of L.P.R		1,000	798,880	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Sub Divisional Education Officer (Male)</b>			<b>22,998,500</b>	<b>18,990,880</b>	<b>27,788,000</b>
<b>Matta Swat</b>					



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>MR6495</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,389,870</u></b>	<b><u>10,355,820</u></b>	<b><u>17,182,310</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,726,050</u></b>	<b><u>5,462,160</u></b>	<b><u>9,873,110</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>8,228,890</u></b>	<b><u>4,674,290</u></b>	<b><u>8,228,890</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>8,122,870</u>	<u>4,521,920</u>	<u>8,122,870</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	624,290		624,290
A148	Assistant Sub Divisional Education Officer	(BPS-16)	19	19	6,774,290		6,774,290
C082	Computer Operator	(BPS-16)	2	2	724,290		724,290
A01102	Personal pay				106,020	152,370	106,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,497,160</u></b>	<b><u>787,870</u></b>	<b><u>1,644,220</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,497,160</u>	<u>640,810</u>	<u>1,497,160</u>
A004	Accounts Assistant	(BPS-11)	1	1	374,290		374,290
D112	Driver	(BPS-06)	1	1	374,290		374,290
C057	Chowkidar	(BPS-03)	1	1	374,290		374,290
N005	Naib Qasid	(BPS-03)	1	1	374,290		374,290
A01152	Personal pay					147,060	147,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,663,820</u></b>	<b><u>4,893,660</u></b>	<b><u>7,309,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,663,620</u></b>	<b><u>4,848,080</u></b>	<b><u>7,263,620</u></b>
A01202	House Rent Allowance				600,000	556,760	600,000
A01203	Conveyance Allowance				920,000	617,120	920,000
A01207	Washing Allowance				1,200	24,000	1,200
A01208	Dress Allowance				1,200	24,000	1,200
A0120D	Integrated Allowance				1,200	14,400	1,200
A01217	Medical Allowance				350,000	233,480	350,000
A0121T	Adhoc Relief Allowance 2013				100,000	31,200	100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6495</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN</b>				
A0122C	Adhoc Relief Allowance - 2015		250,000	21,150	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	72,000	120,000
A01239	Special allowance		<u>116,020</u>	<u>3,500</u>	<u>116,020</u>
001	Special Allowance		116,020	3,500	116,020
A0124H	Special Allowance-2021		49,000	405,390	49,000
A0124L	Weather Allowance		19,500		19,500
A0124N	Disparity Reduction Allowance 2022- 15%		535,000	516,320	535,000
A0124R	Adhoc Relief Allowance 2022		535,000	508,120	535,000
A0124X	Adhoc Relief Allowance 2023			1,758,640	1,800,000
A01253	Science Teaching Allowance			2,000	
A0125E	Adhoc Relief Allowance 2024				1,800,000
A01270	Other		<u>65,500</u>	<u>60,000</u>	<u>65,500</u>
001	Others		47,500		47,500
084	M.Phill Allowance		18,000	60,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>45,580</b></u>	<u><b>45,580</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance			45,380	45,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,426,000</b></u>	<u><b>2,087,060</b></u>	<u><b>1,826,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>120,000</b></u>	<u><b>7,790</b></u>	<u><b>120,000</b></u>
A03201	Postage and Telegraph		50,000	100	50,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>7,690</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	7,690	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>379,270</b></u>	<u><b>400,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>379,270</u>	<u>400,000</u>
001	Electricity		300,000	379,270	400,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6495</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building		100,000		200,000
A03404	Rent for other building			200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>750,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>750,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	750,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>506,000</u></b>	<b><u>750,000</u></b>	<b><u>606,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery Charges		200,000	300,000	250,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03970	Others		<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001	Others		300,000	450,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>125,000</u></b>	<b><u>150,000</u></b>	<b><u>60,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6495</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		25,000	50,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		100,000	100,000	20,000
<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN</b>			<b>14,941,070</b>	<b>12,592,980</b>	<b>19,068,510</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6496</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,213,680</u></b>	<b><u>11,722,820</u></b>	<b><u>14,244,520</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,771,480</u></b>	<b><u>6,429,560</u></b>	<b><u>6,914,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,357,160</u></b>	<b><u>5,423,260</u></b>	<b><u>5,500,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>4,357,160</u>	<u>5,423,260</u>	<u>5,500,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	578,580		1,000,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	13	13	3,000,000		3,000,000
C082	Computer Operator (BPS-16)	2	2	778,580		1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,414,320</u></b>	<b><u>1,006,300</u></b>	<b><u>1,414,320</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,414,320</u>	<u>1,006,300</u>	<u>1,414,320</u>
A004	Accounts Assistant (BPS-11)	1	1	428,580		428,580
D112	Driver (BPS-06)	1	1	328,580		328,580
C057	Chowkidar (BPS-03)	1	1	328,580		328,580
N005	Naib Qasid (BPS-03)	1	1	328,580		328,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,442,200</u></b>	<b><u>5,293,260</u></b>	<b><u>7,330,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,442,000</u></b>	<b><u>5,293,260</u></b>	<b><u>7,330,000</u></b>
A01202	House Rent Allowance			250,000	380,000	400,000
A01203	Conveyance Allowance			250,000	390,000	400,000
A01207	Washing Allowance			25,000	31,000	35,000
A01208	Dress Allowance			25,000	31,000	35,000
A0120D	Integrated Allowance			15,000	18,600	20,000
A01217	Medical Allowance			100,000	277,780	300,000
A0121T	Adhoc Relief Allowance 2013			30,000	35,850	30,000
A0122C	Adhoc Relief Allowance - 2015			30,000	23,250	30,000
A01239	Special allowance			<u>150,000</u>	<u>550,130</u>	<u>550,000</u>
001	Special Allowance			150,000	550,130	550,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6496</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN</b>				
A0124F	Adhoc Relief Allowance-2021		60,000		10,000
A0124H	Special Allowance-2021		7,000	290,130	300,000
A0124L	Weather Allowance		20,000	6,500	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		280,000	607,340	600,000
A0124R	Adhoc Relief Allowance 2022		200,000	607,260	600,000
A0124X	Adhoc Relief Allowance 2023			2,044,420	2,000,000
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200</u></b>		<b><u>200</u></b>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>701,000</u></b>	<b><u>1,353,600</u></b>	<b><u>1,230,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Electricity		100,000	25,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>231,000</u></b>	<b><u>263,600</u></b>	<b><u>300,000</u></b>
A03402	Rent for Office Building		231,000	263,600	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>860,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>640,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	640,000	400,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6496</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN</b>				
A03808	Conveyance Charges		<u>50,000</u>	<u>220,000</u>	<u>250,000</u>
001	Conveyance Charges		50,000	220,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>200,000</u></b>	<b><u>165,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		40,000	100,000	80,000
A03905	Newspapers Periodicals and Books		5,000		5,000
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		60,000	100,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,100</u></b>	<b><u>75,000</u></b>	<b><u>50,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>45,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6496</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN</b>				
001	Machinery and Equipment		30,000	45,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	30,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN</b>			<b>7,965,080</b>	<b>13,151,520</b>	<b>15,524,920</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6503</b>	<b>Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,526,150</u></b>	<b><u>3,625,450</u></b>	<b><u>7,826,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>4,150,000</u></b>	<b><u>1,909,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,500,000</u></b>	<b><u>1,539,070</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,500,000</u>	<u>1,539,070</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	900,000	900,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	800,000	800,000
C082	Computer Operator (BPS-16)	2	2	800,000	800,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,650,000</u></b>	<b><u>370,320</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,650,000</u>	<u>370,320</u>
A060	Assistant Accounts Officer (BPS-11)	1	1	500,000	500,000
C057	Chowkidar (BPS-06)	1	1	400,000	400,000
D112	Driver (BPS-06)	1	1	400,000	400,000
N005	Naib Qasid (BPS-03)	1	1	350,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,376,150</u></b>	<b><u>1,716,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,375,950</u></b>	<b><u>1,715,860</u></b>
A01202	House Rent Allowance			300,000	211,190
A01203	Conveyance Allowance			300,000	220,200
A01207	Washing Allowance			4,000	24,000
A01208	Dress Allowance			4,000	24,000
A0120D	Integrated Allowance			7,000	14,400
A01217	Medical Allowance			400,000	84,000
A0121T	Adhoc Relief Allowance 2013			100,000	9,360
A0121Z	Adhoc Relief Allowance 2014			300,000	300,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6503</b>	<b>Sub-Divisional Education Offices (Male)</b>				
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				
A01226	Computer Allowance		21,000	10,500	21,000
A01229	Special compensatory allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		400,000	6,360	400,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>170,000</u>		<u>170,000</u>
001	Special Allowance		170,000		170,000
A0124H	Special Allowance-2021		48,000	142,890	48,000
A0124L	Weather Allowance		9,750	8,670	9,750
A0124N	Disparity Reduction Allowance 2022- 15%		154,000	177,850	154,000
A0124R	Adhoc Relief Allowance 2022		154,000	177,860	154,000
A0124X	Adhoc Relief Allowance 2023			604,580	650,000
A0125E	Adhoc Relief Allowance 2024				650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>902,300</b></u>	<u><b>1,402,400</b></u>	<u><b>972,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>12,100</b></u>	<u><b>22,100</b></u>	<u><b>12,100</b></u>
A03201	Postage and Telegraph		12,000	22,000	12,000
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>290,000</b></u>
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001	Electricity		290,000	290,000	290,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>100</b></u>	<u><b>200</b></u>	<u><b>100</b></u>
A03402	Rent for Office Building			100	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6503</b>	<b>Sub-Divisional Education Offices (Male)</b>				
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				
A03404	Rent for other building		100	100	100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,100</u></b>	<b><u>750,100</u></b>	<b><u>400,100</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	600,000	300,000
A03807	P.O.L Charges A.planes		<u>100</u>	<u>100</u>	<u>100</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		100	100	100
A03808	Conveyance Charges		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	150,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>250,000</u></b>	<b><u>340,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others		100,000	170,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09203	I.T. Equipment		100	100	100

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6503</b>	<b>Sub-Divisional Education Offices (Male)</b>				
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>100</b>	<b>100</b>	<b>100</b>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>100</b>	<b>100</b>	<b>100</b>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>50,100</b>	<b>90,100</b>	<b>60,100</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>100</b>	<b>100</b>	<b>100</b>
A13001	Transport		100	100	100
001	Transport		100	100	100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>25,000</b>	<b>50,000</b>	<b>30,000</b>
A13101	Machinery and Equipment		25,000	50,000	30,000
001	Machinery and Equipment		25,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>25,000</b>	<b>40,000</b>	<b>30,000</b>
A13201	Furniture and Fixture		25,000	40,000	30,000
	<b>Sub-Divisional Education Offices (Male)</b>		<b>7,478,950</b>	<b>5,118,350</b>	<b>8,858,950</b>
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MR6504</b>	<b>Sub-Divisional Education Office (Female) Tehsil Garhi Kapoora in District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,422,740</u></b>	<b><u>10,135,330</u></b>	<b><u>10,700,120</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>19</b>	<b><u>5,100,010</u></b>	<b><u>6,155,360</u></b>	<b><u>6,585,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>15</b>	<b><u>3,014,290</u></b>	<b><u>5,399,860</u></b>	<b><u>4,500,000</u></b>
A01101	Total Basic Pay Of Officer	4	15	<u>3,014,290</u>	<u>5,399,860</u>	<u>4,500,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	871,430		1,500,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	12	771,430		1,000,000
C082	Computer Operator (BPS-16)	2	2	1,371,430		2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>2,085,720</u></b>	<b><u>755,500</u></b>	<b><u>2,085,720</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>2,085,720</u>	<u>755,500</u>	<u>2,085,720</u>
A060	Assistant Accounts Officer (BPS-11)	1	1	771,430		771,430
D112	Driver (BPS-06)	1	1	571,430		571,430
C057	Chowkidar (BPS-03)	1	1	371,430		371,430
N005	Naib Qasid (BPS-03)	1	1	371,430		371,430
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,322,730</u></b>	<b><u>3,979,970</u></b>	<b><u>4,114,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,322,530</u></b>	<b><u>3,937,350</u></b>	<b><u>4,114,200</u></b>
A01202	House Rent Allowance			150,000	573,090	600,000
A01203	Conveyance Allowance			150,000	578,550	600,000
A01207	Washing Allowance			10,000	19,000	20,000
A01208	Dress Allowance			10,000	19,000	20,000
A0120D	Integrated Allowance			10,000	11,400	10,000
A01217	Medical Allowance			100,000	378,720	400,000
A0121T	Adhoc Relief Allowance 2013			50,000	70,050	50,000
A01226	Computer Allowance			40,000	28,500	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6504</b>	<b>Sub-Divisional Education Office (Female)</b>				
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				
A01229	Special compensatory allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		50,000	48,710	50,000
A0122M	Adhoc Relief Allowance 2016			60,820	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Special Allowance		150,000	50,000	150,000
A0124H	Special Allowance-2021		75,870	318,780	350,000
A0124L	Weather Allowance		20,000	10,730	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		251,230	320,000	350,000
A0124R	Adhoc Relief Allowance 2022		251,230	350,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>42,620</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>34,950</u>	<u>100</u>
001	Leave Salary		100	34,950	100
A01289	Teaching Allowance			7,570	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>740,000</b></u>	<u><b>1,681,000</b></u>	<u><b>839,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>5,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		15,000	5,000	15,000
A03202	Telephone and Trunk Call		<u>3,000</u>		<u>3,000</u>
001	Telephone and Trunk Call		3,000		3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>101,000</b></u>	<u><b>70,000</b></u>	<u><b>101,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		100,000	70,000	100,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>		<u>1,000</u>
001	Firewood		1,000		1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6504</b>	<b>Sub-Divisional Education Office (Female)</b>				
	<b>Tehsil Garhi Kapoora in District</b>				
	<b>Mardan</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>220,000</u></b>	<b><u>216,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for Office Building		220,000	216,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>290,000</u></b>	<b><u>890,000</u></b>	<b><u>290,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	450,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000	
002	POL Charges				100,000
A03808	Conveyance Charges		<u>90,000</u>	<u>240,000</u>	<u>40,000</u>
001	Conveyance Charges		90,000	240,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>500,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery Charges		50,000	200,000	100,000
A03902	Printing and Publication		<u>5,000</u>		<u>5,000</u>
001	Printing and publication		5,000		5,000
A03905	Newspapers Periodicals and Books		2,000		2,000
A03906	Uniforms and Protective Clothing		3,000		3,000
A03970	Others		<u>51,000</u>	<u>300,000</u>	<u>100,000</u>
001	Others		51,000	300,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>13,000</u></b>	<b><u>4,130</u></b>	<b><u>3,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MR6504</b>	<b>Sub-Divisional Education Office (Female) Tehsil Garhi Kapoora in District Mardan</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>10,000</b>	<b>4,130</b>	<b>100</b>
A09601	Plant and Machinery		10,000	4,130	100
001	Plant and Machinery		10,000	4,130	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>3,000</b>		<b>3,000</b>
A09701	Furniture and Fixtures		3,000		3,000
001	Furniture & Fixture		3,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>50,000</b>	<b>224,130</b>	<b>110,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>20,000</b>	<b>200,000</b>	<b>80,000</b>
A13001	Transport		20,000	200,000	80,000
001	Transport		20,000	200,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>4,130</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	4,130	10,000
<b>Sub-Divisional Education Office (Female) Tehsil Garhi Kapoora in District Mardan</b>			<b>7,225,840</b>	<b>12,044,690</b>	<b>11,652,320</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6242</b>	<b>H.MRS GGHS MADEY BABA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,860,210</u></b>	<b><u>27,653,730</u></b>	<b><u>32,860,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>29</b>	<b><u>14,822,810</u></b>	<b><u>15,258,290</u></b>	<b><u>14,822,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>16</b>	<b><u>9,563,030</u></b>	<b><u>10,778,130</u></b>	<b><u>9,563,030</u></b>
A01101	Total Basic Pay Of Officer	15	16	<u>9,563,030</u>	<u>10,778,130</u>	<u>9,563,030</u>
P070	Principal (BPS-18)	1		1,690,630		
H031	Headmistress (BPS-17)		1			1,690,630
S039	Senior English Teacher (BPS-16)	6	7	3,190,630		3,190,630
S572	Senior Certified Teacher (BPS-16)	4	4	2,190,630		2,190,630
S573	Senior Arabic Teacher (BPS-16)	1	1	1,302,620		1,302,620
S575	Senior Drawing Master (BPS-16)	1	1	357,610		357,610
S576	Senior Physical education Teacher (BPS-16)	1	1	390,280		390,280
S610	Secondary School Teacher (IT) (BPS-16)	1	1	440,630		440,630
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,259,780</u></b>	<b><u>4,480,160</u></b>	<b><u>5,259,780</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,259,780</u>	<u>4,480,160</u>	<u>5,259,780</u>
C020	Certificated Teacher (BPS-15)	5	5	2,690,630		2,690,630
T023	Theology Teacher (BPS-15)	1	1	490,630		490,630
C457	Certified Teacher IT (BPS-12)	1	1	340,630		340,630
Q001	Qari (BPS-12)	1	1	291,060		291,060
J013	Junior Clerk (BPS-11)	1	1	323,730		323,730
C057	Chowkidar (BPS-03)	1	1	282,590		282,590
L002	Laboratory Attendant (BPS-03)	1	1	275,330		275,330
N005	Naib Qasid (BPS-03)	1	1	282,590		282,590
S162	Sweeper (BPS-03)	1	1	282,590		282,590

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6242</b>	<b>H.MRS GGHS MADEY BABA MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,037,400</u></b>	<b><u>12,395,440</u></b>	<b><u>18,037,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,035,200</u></b>	<b><u>11,453,490</u></b>	<b><u>17,035,200</u></b>
A01202	House Rent Allowance		1,200,000	1,215,690	1,200,000
A01203	Conveyance Allowance		1,300,000	1,198,080	1,300,000
A01207	Washing Allowance		40,000	43,000	40,000
A01208	Dress Allowance		40,000	43,000	40,000
A0120D	Integrated Allowance		22,000	21,600	22,000
A01217	Medical Allowance		500,000	480,670	500,000
A0121T	Adhoc Relief Allowance 2013		250,000	163,600	250,000
A01229	Special compensatory allowance		17,000		17,000
A0122C	Adhoc Relief Allowance - 2015		100,000	111,540	100,000
A0122M	Adhoc Relief Allowance 2016		10,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000		30,000
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0123G	Ad-hoc Relief Allowance-2018		30,000		30,000
A0123P	Ad-hoc Relief Allowance 2019		30,000		30,000
A0124F	Adhoc Relief Allowance-2021		15,000		15,000
A0124H	Special Allowance-2021		120,000	78,190	120,000
A0124L	Weather Allowance		26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,453,910	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,600,000	1,453,920	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,177,840	5,000,000
A01253	Science Teaching Allowance		4,000	2,000	4,000
A0125E	Adhoc Relief Allowance 2024				5,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,002,200</u></b>	<b><u>941,950</u></b>	<b><u>1,002,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,000,000	941,750	1,000,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6242</b>	<b>H.MRS GGHS MADEY BABA MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>213,370</u></b>	<b><u>195,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>63,370</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>63,370</u>	<u>100,000</u>
001	Electricity		100,000	63,370	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
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>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6242</b>	<b>H.MRS GGHS MADEY BABA MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>H.MRS GGHS MADEY BABA MARDAN</b>			<b>23,075,310</b>	<b>27,907,200</b>	<b>33,075,310</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6243 HMRS GOVT GIRLS HS BAGO BANDA MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,719,180</u></b>	<b><u>21,822,890</u></b>	<b><u>25,763,180</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>12,687,880</u></b>	<b><u>12,131,300</u></b>	<b><u>12,687,880</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,894,880</u></b>	<b><u>9,624,910</u></b>	<b><u>8,894,880</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>8,644,880</u>	<u>9,354,730</u>	<u>8,644,880</u>
H031 Headmistress (BPS-17)	1	1	1,675,000		1,675,000
S039 Senior English Teacher (BPS-16)	4	4	3,675,000		3,675,000
S572 Senior Certified Teacher (BPS-16)	2	2	1,675,000		1,675,000
S573 Senior Arabic Teacher (BPS-16)	1	1	285,000		285,000
S574 Senior TheologyTeacher (BPS-16)	1	1	452,480		452,480
S576 Senior Physical education Teacher (BPS-16)	1	1	402,480		402,480
S610 Secondary School Teacher (IT) (BPS-16)	1	1	479,920		479,920
A01102 Personal pay			250,000	270,180	250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,793,000</u></b>	<b><u>2,506,390</u></b>	<b><u>3,793,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>3,793,000</u>	<u>2,506,390</u>	<u>3,793,000</u>
C020 Certificated Teacher (BPS-15)	2	2	1,175,000		1,175,000
D106 Drawing Master (BPS-15)	1	1	479,920		479,920
C457 Certified Teacher IT (BPS-12)	1	1	425,000		425,000
Q001 Qari (BPS-12)	1	1	341,980		341,980
J013 Junior Clerk (BPS-11)	1	1	317,780		317,780
C057 Chowkidar (BPS-03)	1	1	259,700		259,700
L002 Laboratory Attendant (BPS-03)	1	1	259,700		259,700
N005 Naib Qasid (BPS-03)	1	1	266,960		266,960
S162 Sweeper (BPS-03)	1	1	266,960		266,960

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6243</b>	<b>HMRS GOVT GIRLS HS BAGO BANDA MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,031,300</u></b>	<b><u>9,691,590</u></b>	<b><u>13,075,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,331,100</u></b>	<b><u>9,048,970</u></b>	<b><u>12,375,100</u></b>
A01202	House Rent Allowance		800,000	843,810	800,000
A01203	Conveyance Allowance		800,000	949,330	800,000
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		400,000	398,260	400,000
A0121T	Adhoc Relief Allowance 2013		140,000	123,350	140,000
A0122C	Adhoc Relief Allowance - 2015		100,000	86,510	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017		60,000		60,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>90,000</u>		<u>90,000</u>
001	Special Allowance		90,000		90,000
A0123G	Ad-hoc Relief Allowance-2018		60,000		60,000
A0123P	Ad-hoc Relief Allowance 2019		60,000		60,000
A0124F	Adhoc Relief Allowance-2021		30,000		30,000
A0124H	Special Allowance-2021		100,000	114,890	100,000
A0124L	Weather Allowance		20,000	21,670	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,000	1,174,550	1,250,000
A0124R	Adhoc Relief Allowance 2022		1,250,000	1,157,990	1,250,000
A0124X	Adhoc Relief Allowance 2023			3,975,810	3,500,000
A01253	Science Teaching Allowance		4,000	4,800	4,000
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>700,200</u></b>	<b><u>642,620</u></b>	<b><u>700,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	642,420	700,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6243 HMRS GOVT GIRLS HS BAGO BANDA MARDAN</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>402,000</u></b>	<b><u>453,000</u></b>	<b><u>402,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>53,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000	3,000	2,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>240,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
001	Electricity		200,000	240,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	50,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6243</b>	<b>HMRS GOVT GIRLS HS BAGO BANDA MARDAN</b>				
001	Machinery and Equipment		30,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>HMRS GOVT GIRLS HS BAGO BANDA MARDAN</b>			<b>19,181,280</b>	<b>22,345,990</b>	<b>26,225,280</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6244</b>	<b>G H S BALA GARHI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,769,880</u></b>	<b><u>29,432,140</u></b>	<b><u>26,014,580</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,790,570</u></b>	<b><u>16,376,430</u></b>	<b><u>9,790,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>5,828,500</u></b>	<b><u>11,775,670</u></b>	<b><u>5,828,500</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>5,795,500</u>	<u>11,669,650</u>	<u>5,795,500</u>
H029	Head Master (BPS-17)	1	1	725,900		725,900
S572	Senior Certified Teacher (BPS-16)	5	5	1,723,750		1,723,750
S574	Senior TheologyTeacher (BPS-16)	1	1	528,670		528,670
S575	Senior Drawing Master (BPS-16)	1	1	528,670		528,670
S576	Senior Physical education Teacher (BPS-16)	1	1	528,670		528,670
S579	Secondary School Teacher (BPS-16)	4	4	1,136,090		1,136,090
S610	Secondary School Teacher (IT) (BPS-16)	1	1	623,750		623,750
A01102	Personal pay			33,000	106,020	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,962,070</u></b>	<b><u>4,600,760</u></b>	<b><u>3,962,070</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,962,070</u>	<u>4,600,760</u>	<u>3,962,070</u>
A047	Arabic Teacher (BPS-15)	1	1	528,670		528,670
C020	Certificated Teacher (BPS-15)	4	4	1,023,750		1,023,750
S577	Senior Qari (BPS-15)	1	1	390,730		390,730
C457	Certified Teacher IT (BPS-12)	1	1	413,750		413,750
J013	Junior Clerk (BPS-11)	1	1	349,590		349,590
C057	Chowkidar (BPS-03)	1	1	315,710		315,710
N005	Naib Qasid (BPS-03)	1	1	315,710		315,710
S162	Sweeper (BPS-03)	1	1	308,450		308,450
L002	Laboratory Attendant (BPS-01)	1	1	315,710		315,710

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6244 G H S BALA GARHI MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,979,310</u></b>	<b><u>13,055,710</u></b>	<b><u>16,224,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,978,110</u></b>	<b><u>12,160,000</u></b>	<b><u>15,222,810</u></b>
A01202	House Rent Allowance		350,900	1,110,360	1,110,000
A01203	Conveyance Allowance		726,000	1,184,870	1,120,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	4,400
A01217	Medical Allowance		332,200	519,600	332,200
A0121T	Adhoc Relief Allowance 2013		503,800	179,230	503,800
A0121Z	Adhoc Relief Allowance 2014		346,500		346,500
A0122C	Adhoc Relief Allowance - 2015		260,700	129,650	260,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		460		460
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0123G	Ad-hoc Relief Allowance-2018		460		460
A0123P	Ad-hoc Relief Allowance 2019		230		230
A0124F	Adhoc Relief Allowance-2021		460		460
A0124H	Special Allowance-2021		24,300	42,000	24,300
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	1,625,960	100,000
A0124R	Adhoc Relief Allowance 2022		100,000	1,624,240	100,000
A0124X	Adhoc Relief Allowance 2023			5,469,090	5,500,000
A01253	Science Teaching Allowance		2,200	4,000	2,200
A0125E	Adhoc Relief Allowance 2024				5,500,000
A01270	Other		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
084	M.Phill Allowance		35,000	60,000	35,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,200</u></b>	<b><u>895,710</u></b>	<b><u>1,001,200</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>1,100</u>
001	Medical Charges		1,100		1,100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6244 G H S BALA GARHI MARDAN</b>					
A01289	Teaching Allowance		1,000,000	895,710	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>200,000</u></b>	<b><u>245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>		<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		<u>45,000</u>		<u>45,000</u>
001	Telephone and Trunk Call		45,000		45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		90,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	30,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6244</b>	<b>G H S BALA GARHI MARDAN</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>G H S BALA GARHI MARDAN</b>			<b>13,989,980</b>	<b>29,667,240</b>	<b>26,289,680</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6246</b>	<b>HEAD MASTER GHS NODEH TORU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,273,720</u></b>	<b><u>20,416,750</u></b>	<b><u>19,321,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,540,200</u></b>	<b><u>11,597,310</u></b>	<b><u>7,588,380</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>4,692,390</u></b>	<b><u>8,575,860</u></b>	<b><u>4,267,570</u></b>
A01101	Total Basic Pay Of Officer	12	11	<u>4,600,390</u>	<u>8,329,620</u>	<u>4,175,570</u>
H029	Head Master (BPS-17)	1	1	727,870		727,870
S572	Senior Certified Teacher (BPS-16)	3	3	579,040		579,040
S573	Senior Arabic Teacher (BPS-16)	1	1	391,820		391,820
S574	Senior TheologyTeacher (BPS-16)	1	1	351,120		351,120
S576	Senior Physical education Teacher (BPS-16)	1		424,820		
S579	Secondary School Teacher (BPS-16)	5	5	2,125,720		2,125,720
A01102	Personal pay			92,000	246,240	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>9</b>	<b><u>2,847,810</u></b>	<b><u>3,021,450</u></b>	<b><u>3,320,810</u></b>
A01151	Total Basic Pay Other Staff	8	9	<u>2,757,810</u>	<u>3,021,450</u>	<u>3,230,810</u>
C020	Certificated Teacher (BPS-15)	1	1	473,770		473,770
D106	Drawing Master (BPS-15)	1	1	445,720		445,720
P030	Physical Education Teacher (BPS-15)		1			473,000
Q001	Qari (BPS-12)	1	1	346,720		346,720
J013	Junior Clerk (BPS-11)	1	1	346,720		346,720
C057	Chowkidar (BPS-03)	1	1	280,720		280,720
L002	Laboratory Attendant (BPS-03)	1	1	280,720		280,720
N005	Naib Qasid (BPS-03)	1	1	291,720		291,720
S162	Sweeper (BPS-03)	1	1	291,720		291,720
A01152	Personal pay			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6246</b>	<b>HEAD MASTER GHS NODEH TORU</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,733,520</u></b>	<b><u>8,819,440</u></b>	<b><u>11,733,520</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,033,320</u></b>	<b><u>8,196,420</u></b>	<b><u>11,033,320</u></b>
A01202	House Rent Allowance		930,000	850,620	930,000
A01203	Conveyance Allowance		940,000	952,570	940,000
A01207	Washing Allowance		2,200	48,000	2,200
A01208	Dress Allowance		2,200	48,000	2,200
A0120D	Integrated Allowance		4,400	28,800	4,400
A01217	Medical Allowance		368,500	395,220	368,500
A0121T	Adhoc Relief Allowance 2013		638,000	118,720	638,000
A0121Z	Adhoc Relief Allowance 2014		423,500		423,500
A0122C	Adhoc Relief Allowance - 2015		308,000	82,260	308,000
A0122Y	Ad-hoc Relief Allowance 2017			1,070	
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>125,000</u>	<u>54,870</u>	<u>125,000</u>
001	Special Allowance		125,000	54,870	125,000
A0123G	Ad-hoc Relief Allowance-2018			1,070	
A0123P	Ad-hoc Relief Allowance 2019			1,070	
A0124F	Adhoc Relief Allowance-2021			1,070	
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		125,000	1,024,960	125,000
A0124R	Adhoc Relief Allowance 2022		125,000	1,003,340	125,000
A0124X	Adhoc Relief Allowance 2023			3,427,900	3,500,000
A01253	Science Teaching Allowance		2,200	3,300	2,200
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>700,200</u></b>	<b><u>623,020</u></b>	<b><u>700,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	622,820	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>122,000</u></b>	<b><u>140,100</u></b>	<b><u>155,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6246</b>	<b>HEAD MASTER GHS NODEH TORU</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>32,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>		<u>10,000</u>
001	Travelling Allowance		10,000		10,000
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		22,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,100</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>100</u>	<u>15,000</u>
001	Others		15,000	100	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,014,580</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,014,580</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,580</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,580	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>200</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>100</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	100	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>100</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	100	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				
MR6246	HEAD MASTER GHS NODEH TORU				
HEAD MASTER GHS NODEH TORU			12,415,820	21,571,630	19,497,000



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6247</b>	<b>HEAD MASTER GHS QUTAB GARH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,333,510</u></b>	<b><u>28,424,900</u></b>	<b><u>24,101,610</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,425,500</u></b>	<b><u>16,103,790</u></b>	<b><u>8,425,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,951,900</u></b>	<b><u>8,976,380</u></b>	<b><u>4,951,900</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,907,900</u>	<u>8,976,380</u>	<u>4,907,900</u>
H029	Head Master (BPS-17)	1	1	802,150		802,150
S144	Subject Specialist (BPS-16)	5	5	1,517,150		1,517,150
S572	Senior Certified Teacher (BPS-16)	2	2	1,097,150		1,097,150
S573	Senior Arabic Teacher (BPS-16)	1	1	497,150		497,150
S574	Senior TheologyTeacher (BPS-16)	1	1	497,150		497,150
S575	Senior Drawing Master (BPS-16)	1	1	497,150		497,150
A01102	Personal pay			44,000		44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,473,600</u></b>	<b><u>7,127,410</u></b>	<b><u>3,473,600</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,473,600</u>	<u>7,127,410</u>	<u>3,473,600</u>
C020	Certificated Teacher (BPS-15)	7	7	1,077,150		1,077,150
P030	Physical Education Teacher (BPS-15)	1	1	472,150		472,150
Q001	Qari (BPS-12)	1	1	417,150		417,150
J013	Junior Clerk (BPS-11)	1	1	340,150		340,150
C057	Chowkidar (BPS-03)	1	1	263,150		263,150
L002	Laboratory Attendant (BPS-03)	1	1	296,150		296,150
N005	Naib Qasid (BPS-03)	1	1	303,850		303,850
S162	Sweeper (BPS-03)	1	1	303,850		303,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,908,010</u></b>	<b><u>12,321,110</u></b>	<b><u>15,676,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,176,810</u></b>	<b><u>11,566,950</u></b>	<b><u>14,945,910</u></b>
A01202	House Rent Allowance			670,000	1,164,030	1,200,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6247</b>	<b>HEAD MASTER GHS QUTAB GARH</b>				
A01203	Conveyance Allowance		584,100	1,326,190	1,400,000
A01207	Washing Allowance		2,200	78,600	78,000
A01208	Dress Allowance		2,200	78,600	78,000
A0120D	Integrated Allowance		4,400	76,200	76,000
A01217	Medical Allowance		297,000	520,460	297,000
A0121T	Adhoc Relief Allowance 2013		440,000	190,510	440,000
A0121Z	Adhoc Relief Allowance 2014		330,000		330,000
A01229	Special compensatory allowance		33,000		33,000
A0122C	Adhoc Relief Allowance - 2015		550,000	127,300	550,000
A0122M	Adhoc Relief Allowance 2016			86,070	
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,360	92,620	8,360
A01233	Unattractive Area Allowance			<u>6,000</u>	
001	Unattractive area allowance			6,000	
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>50,000</u>	<u>72,890</u>	<u>50,000</u>
001	Special Allowance		50,000	72,890	50,000
A0123G	Ad-hoc Relief Allowance-2018		6,540	100,210	6,540
A0123P	Ad-hoc Relief Allowance 2019		4,720	75,150	4,720
A0124F	Adhoc Relief Allowance-2021		1,070	32,310	1,070
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		50,000	1,382,050	50,000
A0124R	Adhoc Relief Allowance 2022		1,082,000	1,390,330	1,082,000
A0124X	Adhoc Relief Allowance 2023			4,604,050	4,600,000
A01253	Science Teaching Allowance		4,400	3,800	4,400
A0125E	Adhoc Relief Allowance 2024				4,600,000
A01270	Other		<u>17,500</u>		<u>17,500</u>
084	M.Phill Allowance		17,500		17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>731,200</u></b>	<b><u>754,160</u></b>	<b><u>730,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		730,000	753,960	730,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6247</b>	<b>HEAD MASTER GHS QUTAB GARH</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>136,000</u>	<u>190,000</u>	<u>161,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Others		11,000	20,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6247</b>	<b>HEAD MASTER GHS QUTAB GARH</b>				
A13201 Furniture and Fixture			10,000		10,000
<b>HEAD MASTER GHS QUTAB GARH</b>			<b>13,489,610</b>	<b>28,635,000</b>	<b>24,282,710</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6248</b>	<b>HEAD MISTRESS GGHS SARO SHAH</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,094,260</u></b>	<b><u>34,971,560</u></b>	<b><u>39,453,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>13,771,460</u></b>	<b><u>17,090,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>7,651,830</u></b>	<b><u>10,970,570</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>7,651,830</u>	<u>10,970,570</u>
P070	Principal (BPS-18)	1	1	673,650	673,650
I066	Instructor Physical Education (BPS-17)	1	1	571,500	571,500
S144	Subject Specialist (BPS-17)	10	10	3,171,500	3,171,500
S039	Senior English Teacher (BPS-16)	5	5	1,007,610	3,000,000
S572	Senior Certified Teacher (BPS-16)	4	4	673,650	2,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	421,970	421,970
S575	Senior Drawing Master (BPS-16)	1	1	371,150	371,150
S576	Senior Physical education Teacher (BPS-16)	1	1	389,300	389,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	371,500	371,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,119,630</u></b>	<b><u>6,119,630</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>6,119,630</u>	<u>6,119,630</u>
C020	Certificated Teacher (BPS-15)	4	4	2,671,500	2,671,500
T023	Theology Teacher (BPS-15)	1	1	421,970	421,970
S035	Senior Clerk (BPS-14)	1	1	421,500	421,500
C457	Certified Teacher IT (BPS-12)	1	1	301,500	301,500
Q001	Qari (BPS-12)	1	1	371,150	371,150
J013	Junior Clerk (BPS-11)	1	1	371,150	371,150
L001	Laboratory Assistant (BPS-07)	1	1	371,500	371,500
C057	Chowkidar (BPS-03)	2	2	297,340	297,340
L002	Laboratory Attendant (BPS-03)	2	2	297,340	297,340

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6248</b>	<b>HEAD MISTRESS GGHS SARO SHAH</b>				
N005 Naib Qasid (BPS-03)	2	2	297,340		297,340
S162 Sweeper (BPS-03)	1	1	297,340		297,340
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,322,800</u></b>	<b><u>15,705,700</u></b>	<b><u>22,362,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,220,600</u></b>	<b><u>14,412,940</u></b>	<b><u>21,260,600</u></b>
A01202 House Rent Allowance			1,700,000	1,598,830	1,700,000
A01203 Conveyance Allowance			2,200,000	1,594,390	2,200,000
A01207 Washing Allowance			90,000	84,000	90,000
A01208 Dress Allowance			90,000	84,000	90,000
A0120D Integrated Allowance			50,000	50,400	50,000
A01217 Medical Allowance			700,000	659,680	700,000
A0121T Adhoc Relief Allowance 2013			130,000	165,420	130,000
A01229 Special compensatory allowance			3,000		3,000
A0122C Adhoc Relief Allowance - 2015			130,000	109,770	130,000
A0122M Adhoc Relief Allowance 2016			6,000		6,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	7,850	30,000
A01238 Charge allowance			1,100	100	1,100
A01239 Special allowance			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Special Allowance			140,000	126,000	140,000
A0123G Ad-hoc Relief Allowance-2018			30,000	10,540	30,000
A0123P Ad-hoc Relief Allowance 2019			20,000	4,790	20,000
A0124F Adhoc Relief Allowance-2021			20,000	1,600	20,000
A0124L Weather Allowance			45,500	22,750	45,500
A0124N Disparity Reduction Allowance 2022- 15%			2,000,000	1,817,340	2,000,000
A0124R Adhoc Relief Allowance 2022			1,800,000	1,723,770	1,800,000
A0124X Adhoc Relief Allowance 2023				6,287,710	6,000,000
A01253 Science Teaching Allowance			5,000	4,000	5,000
A0125E Adhoc Relief Allowance 2024					6,000,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>70,000</u>
084 M.Phill Allowance			30,000	60,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,102,200</u></b>	<b><u>1,292,760</u></b>	<b><u>1,102,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>1,100</u>	<u>100</u>	<u>1,100</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6248</b>	<b>HEAD MISTRESS GGHS SARO SHAH</b>				
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,100,000	1,292,560	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>540,000</u></b>	<b><u>630,000</u></b>	<b><u>545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>52,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>52,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	52,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>108,000</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges			<u>8,000</u>	<u>5,000</u>
001	Conveyance Charges			8,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>170,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	70,000	50,000
A03970	Others		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Others		40,000	100,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6248</b>	<b>HEAD MISTRESS GGHS SARO SHAH</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>HEAD MISTRESS GGHS SARO SHAH</b>			<b>24,694,360</b>	<b>35,661,660</b>	<b>40,058,100</b>



**MR21C16/SW21C16 (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**

**MR6249 PRINCIPAL GGHSS KOHI BARMOL**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>29,145,650</b></u>	<u><b>35,806,360</b></u>	<u><b>41,180,650</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<u><b>19,094,250</b></u>	<u><b>18,966,980</b></u>	<u><b>19,094,250</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<u><b>11,778,300</b></u>	<u><b>10,795,690</b></u>	<u><b>11,778,300</b></u>
A01101	Total Basic Pay Of Officer	28	28	<u>11,778,300</u>	<u>10,795,690</u>	<u>11,778,300</u>
P070	Principal (BPS-18)	1	1	690,560		690,560
I066	Instructor Physical Education (BPS-17)	1	1	630,560		630,560
S144	Subject Specialist (BPS-17)	10	10	4,230,560		4,230,560
S039	Senior English Teacher (BPS-16)	10	10	1,066,670		1,066,670
S572	Senior Certified Teacher (BPS-16)	4	4	4,230,560		4,230,560
S575	Senior Drawing Master (BPS-16)	1	1	481,030		481,030
S576	Senior Physical education Teacher (BPS-16)	1	1	448,360		448,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u><b>7,315,950</b></u>	<u><b>8,171,290</b></u>	<u><b>7,315,950</b></u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,315,950</u>	<u>8,171,290</u>	<u>7,315,950</u>
A047	Arabic Teacher (BPS-15)	1	1	481,030		481,030
C020	Certificated Teacher (BPS-15)	8	8	3,230,560		3,230,560
T023	Theology Teacher (BPS-15)	1	1	448,360		448,360
S035	Senior Clerk (BPS-14)	1	1	480,560		480,560
Q001	Qari (BPS-12)	1	1	448,360		448,360
J013	Junior Clerk (BPS-11)	1	1	430,210		430,210
L001	Laboratory Assistant (BPS-07)	1	1	430,560		430,560
C057	Chowkidar (BPS-03)	2	2	356,400		356,400
L002	Laboratory Attendant (BPS-03)	2	2	356,400		356,400
N005	Naib Qasid (BPS-03)	2	2	330,990		330,990
S162	Sweeper (BPS-03)	1	1	322,520		322,520

**MR21C16/SW21C16 (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**

**MR6249 PRINCIPAL GGHSS KOHI BARMOL**

<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,051,400</u></b>	<b><u>16,839,380</u></b>	<b><u>22,086,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,449,300</u></b>	<b><u>15,322,420</u></b>	<b><u>20,484,300</u></b>
A01202 House Rent Allowance			1,700,000	1,946,690	1,700,000
A01203 Conveyance Allowance			1,500,000	1,885,010	1,500,000
A01207 Washing Allowance			90,000	84,000	90,000
A01208 Dress Allowance			90,000	84,000	90,000
A0120D Integrated Allowance			50,000	55,440	50,000
A01217 Medical Allowance			750,000	757,600	750,000
A0121T Adhoc Relief Allowance 2013			240,000	123,130	240,000
A01224 Entertainment Allowance			3,500	3,500	3,500
A01229 Special compensatory allowance			30,000	17,500	30,000
A0122C Adhoc Relief Allowance - 2015			139,700	83,610	139,700
A0122M Adhoc Relief Allowance 2016			15,000		15,000
A0122N Special Conveyance Allowance to Disabled Employees			80,000	158,400	160,000
A0122Y Ad-hoc Relief Allowance 2017			15,000		15,000
A01238 Charge allowance			1,100	900	1,100
A01239 Special allowance			<u>160,000</u>	<u>149,250</u>	<u>160,000</u>
001 Special Allowance			160,000	149,250	160,000
A0123G Ad-hoc Relief Allowance-2018			15,000		15,000
A0123P Ad-hoc Relief Allowance 2019			15,000		15,000
A0124H Special Allowance-2021			15,000	46,200	15,000
A0124L Weather Allowance			30,000	22,400	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,700,000	1,891,120	1,700,000
A0124R Adhoc Relief Allowance 2022			1,700,000	1,887,220	1,700,000
A0124X Adhoc Relief Allowance 2023				6,064,250	6,000,000
A01253 Science Teaching Allowance			50,000	2,200	5,000
A0125E Adhoc Relief Allowance 2024					6,000,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084 M.Phill Allowance			60,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,602,100</u></b>	<b><u>1,516,960</u></b>	<b><u>1,602,100</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>1,000</u>	<u>100</u>	<u>1,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6249</b>	<b>PRINCIPAL GGHSS KOHI BARMOL</b>				
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		1,600,000	1,516,760	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>290,000</u></b>	<b><u>510,000</u></b>	<b><u>340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		150,000	180,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	100,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		20,000	120,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>30,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6249</b>	<b>PRINCIPAL GGHSS KOHI BARMOL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	40,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	40,000	15,000
<b>PRINCIPAL GGHSS KOHI BARMOL</b>			<b>29,465,750</b>	<b>36,396,460</b>	<b>41,550,750</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6250 PRINCIPAL GHSS QASIM TORU MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,197,010</u></b>	<b><u>36,679,020</u></b>	<b><u>28,522,310</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,249,700</u></b>	<b><u>21,431,580</u></b>	<b><u>11,249,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>6,111,150</u></b>	<b><u>15,465,050</u></b>	<b><u>6,111,150</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>6,067,150</u>	15,235,910	<u>6,067,150</u>
P070 Principal (BPS-18)	1	1	552,450		552,450
I066 Instructor Physical Education (BPS-17)	1	1	497,450		497,450
S144 Subject Specialist (BPS-17)	12	12	2,422,450		2,422,450
S604 Subject Specialist IT (BPS-17)	1	1	442,450		442,450
S572 Senior Certified Teacher (BPS-16)	4	4	662,450		662,450
S574 Senior TheologyTeacher (BPS-16)	1	1	387,450		387,450
S579 Secondary School Teacher (BPS-16)	4	4	1,102,450		1,102,450
A01102 Personal pay			44,000	229,140	44,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,138,550</u></b>	<b><u>5,966,530</u></b>	<b><u>5,138,550</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,138,550</u>	5,966,530	<u>5,138,550</u>
A047 Arabic Teacher (BPS-15)	1	1	552,450		552,450
C020 Certificated Teacher (BPS-15)	2	2	442,450		442,450
D106 Drawing Master (BPS-15)	1	1	442,450		442,450
P030 Physical Education Teacher (BPS-15)	1	1	412,450		412,450
S035 Senior Clerk (BPS-14)	1	1	387,450		387,450
C457 Certified Teacher IT (BPS-12)	1	1	412,450		412,450
Q001 Qari (BPS-12)	1	1	387,450		387,450
J013 Junior Clerk (BPS-11)	1	1	332,450		332,450
L001 Laboratory Assistant (BPS-07)	1	1	307,150		307,150
C057 Chowkidar (BPS-03)	2	2	387,450		387,450

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>MR6250</b>	<b>PRINCIPAL GHSS QASIM TORU MARDAN</b>								
L002	Laboratory Attendant	(BPS-03)	2	2	387,450	387,450			
N005	Naib Qasid	(BPS-03)	2	2	387,450	387,450			
S162	Sweeper	(BPS-03)	1	1	299,450	299,450			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,947,310</u></b>			<b><u>15,247,440</u></b>		<b><u>17,272,610</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,346,110</u></b>			<b><u>13,928,630</u></b>		<b><u>15,672,410</u></b>	
A01202	House Rent Allowance				1,173,700	1,824,880	1,900,000		
A01203	Conveyance Allowance				2,098,800	1,600,430	2,098,800		
A01207	Washing Allowance				5,940	84,000	5,940		
A01208	Dress Allowance				5,940	84,000	5,940		
A0120D	Integrated Allowance				7,260	50,400	7,260		
A01217	Medical Allowance				814,000	735,670	814,000		
A0121T	Adhoc Relief Allowance 2013				550,000	204,710	550,000		
A0121Z	Adhoc Relief Allowance 2014				220,000		220,000		
A0122C	Adhoc Relief Allowance - 2015				550,000	141,720	550,000		
A01238	Charge allowance				1,320	1,200	1,320		
A01239	Special allowance				<u>237,000</u>	<u>218,040</u>	<u>237,000</u>		
001	Special Allowance				237,000	218,040	237,000		
A0124H	Special Allowance-2021				31,000	239,850	31,000		
A0124L	Weather Allowance				22,750	37,540	22,750		
A0124N	Disparity Reduction Allowance 2022- 15%				237,000	2,123,570	237,000		
A0124R	Adhoc Relief Allowance 2022				237,000	2,099,980	237,000		
A0124X	Adhoc Relief Allowance 2023					4,299,150	4,300,000		
A01253	Science Teaching Allowance				4,400	3,490	4,400		
A0125E	Adhoc Relief Allowance 2024						4,300,000		
A01270	Other				<u>150,000</u>	<u>180,000</u>	<u>150,000</u>		
084	M.Phill Allowance				150,000	180,000	150,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,601,200</u></b>			<b><u>1,318,810</u></b>		<b><u>1,600,200</u></b>	
A01274	Medical Charges				<u>1,100</u>		<u>100</u>		
001	Medical Charges				1,100		100		
A01278	Leave Salary				<u>100</u>		<u>100</u>		
001	Leave Salary				100		100		
A01289	Teaching Allowance				1,600,000	1,318,810	1,600,000		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6250</b>	<b>PRINCIPAL GHSS QASIM TORU MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>185,300</u></b>	<b><u>526,150</u></b>	<b><u>315,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>60,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		16,000		16,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	60,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,300</u></b>	<b><u>108,650</u></b>	<b><u>122,200</u></b>
A03303	Electricity		<u>100</u>	<u>108,650</u>	<u>120,000</u>
001	Electricity		100	108,650	120,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>83,000</u></b>	<b><u>113,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	100,000	90,000
A03808	Conveyance Charges		<u>3,000</u>	<u>13,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	13,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>244,500</u></b>	<b><u>44,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		4,000	14,000	4,000
A03970	Others		<u>10,000</u>	<u>180,500</u>	<u>10,000</u>
001	Others		10,000	65,000	10,000
084	Registration of Vehicle			115,500	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		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**

**MR6250 PRINCIPAL GHSS QASIM TORU MARDAN**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,100</u>	<u>140,100</u>	<u>25,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>100,100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100,100</u>	<u>100</u>
001	Other Buildings.		100	100,100	100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL GHSS QASIM TORU MARDAN</b>			<b>19,396,510</b>	<b>37,345,270</b>	<b>28,862,710</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6254</b>	<b>HEAD MISTRESS GGHS KOPER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,246,150</u></b>	<b><u>27,989,830</u></b>	<b><u>40,720,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>8,363,650</u></b>	<b><u>14,906,270</u></b>	<b><u>21,635,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>5,914,320</u></b>	<b><u>9,628,150</u></b>	<b><u>10,328,210</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>5,914,320</u>	<u>9,628,150</u>	<u>10,328,210</u>
P070	Principal (BPS-18)	1	1	625,000		625,000
I066	Instructor Physical Education (BPS-17)	1	1	625,000		625,000
S144	Subject Specialist (BPS-17)	10	10	1,625,000		4,000,000
S039	Senior English Teacher (BPS-16)	4	4	961,110		3,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	627,150		627,150
S573	Senior Arabic Teacher (BPS-16)	1	1	375,470		375,470
S574	Senior TheologyTeacher (BPS-16)	1	1	324,650		324,650
S575	Senior Drawing Master (BPS-16)	1	1	375,470		375,470
S576	Senior Physical education Teacher (BPS-16)	1	1	375,470		375,470
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,449,330</u></b>	<b><u>5,278,120</u></b>	<b><u>11,306,990</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,449,330</u>	<u>5,278,120</u>	<u>11,306,990</u>
C020	Certificated Teacher (BPS-15)	2	2	235,000		1,000,000
S035	Senior Clerk (BPS-14)	1	1	325,000		7,000,000
Q001	Qari (BPS-12)	1	1	324,650		324,650
J013	Junior Clerk (BPS-11)	1	1	324,650		324,650
L001	Laboratory Assistant (BPS-07)	1	1	325,000		325,000
C057	Chowkidar (BPS-03)	2	2	232,690		700,000
L002	Laboratory Attendant (BPS-03)	2	2	232,690		700,000
N005	Naib Qasid (BPS-03)	2	2	216,960		700,000
S162	Sweeper (BPS-03)	1	1	232,690		232,690

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6254</b>	<b>HEAD MISTRESS GGHS KOPER</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,882,500</u></b>	<b><u>13,083,560</u></b>	<b><u>19,085,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,781,300</u></b>	<b><u>12,029,520</u></b>	<b><u>17,984,100</u></b>
A01202	House Rent Allowance		1,700,000	1,461,680	1,700,000
A01203	Conveyance Allowance		2,000,000	1,310,670	2,000,000
A01207	Washing Allowance		90,000	83,670	90,000
A01208	Dress Allowance		90,000	83,670	90,000
A0120D	Integrated Allowance		50,000	50,200	50,000
A01217	Medical Allowance		720,000	569,530	720,000
A0121T	Adhoc Relief Allowance 2013		100,000	102,750	100,000
A01229	Special compensatory allowance		50,000		50,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,150	70,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000		30,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>110,000</u>	<u>127,190</u>	<u>110,000</u>
001	Special Allowance		110,000	127,190	110,000
A0123G	Ad-hoc Relief Allowance-2018		30,000		30,000
A0123P	Ad-hoc Relief Allowance 2019		30,000		30,000
A0124F	Adhoc Relief Allowance-2021		15,000		15,000
A0124H	Special Allowance-2021		70,000	57,750	70,000
A0124L	Weather Allowance		23,000	45,500	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	1,613,230	1,800,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	1,613,230	1,800,000
A0124X	Adhoc Relief Allowance 2023			4,837,200	4,600,000
A01253	Science Teaching Allowance		2,200	2,400	5,000
A0125E	Adhoc Relief Allowance 2024				4,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,200</u></b>	<b><u>1,054,040</u></b>	<b><u>1,101,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,053,840	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>450,000</u></b>	<b><u>552,000</u></b>	<b><u>280,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6254</b>	<b>HEAD MISTRESS GGHS KOPER</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>240,000</b></u>	<u><b>332,000</b></u>	<u><b>70,000</b></u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>200,000</u>	<u>292,000</u>	<u>30,000</u>
001	Others		200,000	292,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			1,500,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6254</b>	<b>HEAD MISTRESS GGHS KOPER</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>270,000</u>	<u>280,000</u>	<u>70,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	50,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>200,000</u>	<u>100</u>
A13303	Other Buildings		<u>200,000</u>	<u>200,000</u>	<u>100</u>
001	Other Buildings.		200,000	200,000	100
<b>HEAD MISTRESS GGHS KOPER</b>			<b>18,966,250</b>	<b>30,321,930</b>	<b>41,070,800</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6255 HEAD MISTRESS GGHS WARD NO.4 T/BHAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,367,520</u></b>	<b><u>39,595,910</u></b>	<b><u>39,598,770</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>14,941,220</u></b>	<b><u>21,947,040</u></b>	<b><u>16,172,470</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>9,824,470</u></b>	<b><u>17,285,640</u></b>	<b><u>11,055,720</u></b>
A01101 Total Basic Pay Of Officer	22	22	<u>9,824,470</u>	<u>17,285,640</u>	<u>11,055,720</u>
P070 Principal (BPS-19)	1	1	768,750		2,000,000
S039 Senior English Teacher (BPS-16)	9	9	3,268,750		3,268,750
S572 Senior Certified Teacher (BPS-16)	7	7	3,268,750		3,268,750
S573 Senior Arabic Teacher (BPS-16)	1	1	519,220		519,220
S574 Senior TheologyTeacher (BPS-16)	1	1	502,280		502,280
S575 Senior Drawing Master (BPS-16)	1	1	519,220		519,220
S576 Senior Physical education Teacher (BPS-16)	1	1	488,750		488,750
S610 Secondary School Teacher (IT) (BPS-16)	1	1	488,750		488,750
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,116,750</u></b>	<b><u>4,661,400</u></b>	<b><u>5,116,750</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>5,116,750</u>	<u>4,661,400</u>	<u>5,116,750</u>
C020 Certificated Teacher (BPS-15)	6	6	2,268,750		2,268,750
S577 Senior Qari (BPS-15)	1	1	486,550		486,550
C457 Certified Teacher IT (BPS-12)	1	1	418,750		418,750
J013 Junior Clerk (BPS-11)	1	1	468,400		468,400
C057 Chowkidar (BPS-03)	1	1	376,440		376,440
L002 Laboratory Attendant (BPS-03)	1	1	360,710		360,710
N005 Naib Qasid (BPS-03)	1	1	360,710		360,710
S162 Sweeper (BPS-03)	1	1	376,440		376,440
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,426,300</u></b>	<b><u>17,648,870</u></b>	<b><u>23,426,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,124,100</u></b>	<b><u>16,361,750</u></b>	<b><u>22,124,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6255</b>	<b>HEAD MISTRESS GGHS WARD NO.4 T/BHAI</b>				
A01202	House Rent Allowance		1,500,000	1,701,140	1,500,000
A01203	Conveyance Allowance		1,500,000	1,749,760	1,500,000
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		500,000	691,630	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	204,190	200,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		120,000	139,800	120,000
A0122Y	Ad-hoc Relief Allowance 2017			8,660	
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>60,000</u>		<u>60,000</u>
001	Special Allowance		60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018			8,660	
A0123P	Ad-hoc Relief Allowance 2019			8,660	
A0124F	Adhoc Relief Allowance-2021			4,710	
A0124H	Special Allowance-2021		200,000	184,100	200,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,900,000	2,057,210	1,900,000
A0124R	Adhoc Relief Allowance 2022		1,900,000	2,059,800	1,900,000
A0124X	Adhoc Relief Allowance 2023			7,343,630	7,000,000
A01253	Science Teaching Allowance		4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				7,000,000
A01270	Other		<u>90,000</u>	<u>65,000</u>	<u>90,000</u>
084	M.Phill Allowance		90,000	65,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,302,200</b></u>	<u><b>1,287,120</b></u>	<u><b>1,302,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,300,000	1,286,920	1,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>331,000</b></u>	<u><b>401,000</b></u>	<u><b>346,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6255</b>	<b>HEAD MISTRESS GGHS WARD NO.4 T/BHAI</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6255</b>	<b>HEAD MISTRESS GGHS WARD NO.4 T/BHAI</b>				
001	Machinery and Equipment		15,000	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>HEAD MISTRESS GGHS WARD NO.4 T/BHAI</b>			<b>24,728,620</b>	<b>40,037,010</b>	<b>39,974,870</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6291</b>	<b>HEAD MISTRESS GGHS GHALA DHER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,898,920</u></b>	<b><u>38,350,620</u></b>	<b><u>43,246,420</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>16,227,920</u></b>	<b><u>21,157,030</u></b>	<b><u>19,225,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>11,687,970</u></b>	<b><u>16,984,430</u></b>	<b><u>14,685,470</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>11,627,970</u>	<u>16,854,470</u>	<u>14,535,470</u>
P070	Principal (BPS-18)	1	1	697,500		2,000,000
I066	Instructor Physical Education (BPS-17)	1	1	597,500		597,500
S144	Subject Specialist (BPS-17)	10	10	4,197,500		4,197,500
S039	Senior English Teacher (BPS-16)	4	4	2,197,500		3,000,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,197,500		3,000,000
S574	Senior TheologyTeacher (BPS-16)	1	1	447,500		447,500
S575	Senior Drawing Master (BPS-16)	1	1	447,970		447,970
S576	Senior Physical education Teacher (BPS-16)	1	1	447,500		447,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,500		397,500
A01102	Personal pay			60,000	129,960	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,539,950</u></b>	<b><u>4,172,600</u></b>	<b><u>4,539,950</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,539,950</u>	<u>4,172,600</u>	<u>4,539,950</u>
A047	Arabic Teacher (BPS-15)	1	1	415,300		415,300
C020	Certificated Teacher (BPS-15)	1	1	397,500		397,500
S577	Senior Qari (BPS-15)	1	1	397,500		397,500
S035	Senior Clerk (BPS-14)	1	1	397,500		397,500
C457	Certified Teacher IT (BPS-12)	1	1	397,500		397,500
J013	Junior Clerk (BPS-11)	1	1	397,150		397,150
L001	Laboratory Assistant (BPS-07)	1	1	397,500		397,500
C057	Chowkidar (BPS-03)	2	2	497,500		497,500

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6291</b>	<b>HEAD MISTRESS GGHS GHALA DHER</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	497,500	497,500	497,500
N005	Naib Qasid	(BPS-03)	2	2	497,500		497,500
S162	Sweeper	(BPS-03)	1	1	247,500		247,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,671,000</u></b>	<b><u>17,193,590</u></b>	<b><u>24,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,718,800</u></b>	<b><u>15,921,290</u></b>	<b><u>22,718,800</u></b>
A01202	House Rent Allowance				2,000,000	1,796,210	2,000,000
A01203	Conveyance Allowance				1,800,000	1,597,960	1,800,000
A01207	Washing Allowance				80,000	84,000	80,000
A01208	Dress Allowance				80,000	84,000	80,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				600,000	691,750	600,000
A0121T	Adhoc Relief Allowance 2013				200,000	204,140	200,000
A01229	Special compensatory allowance				2,000		2,000
A0122C	Adhoc Relief Allowance - 2015				120,000	139,420	120,000
A0122M	Adhoc Relief Allowance 2016				3,000		3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		2,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>200,000</u>		<u>200,000</u>
001	Special Allowance				200,000		200,000
A0123G	Ad-hoc Relief Allowance-2018				2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000		2,000
A0124F	Adhoc Relief Allowance-2021				2,000		2,000
A0124H	Special Allowance-2021				200,000	200,540	200,000
A0124L	Weather Allowance				45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,076,840	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,100,000	2,076,840	2,100,000
A0124X	Adhoc Relief Allowance 2023					6,771,640	6,500,000
A01253	Science Teaching Allowance				2,200	3,600	2,200
A0125E	Adhoc Relief Allowance 2024						6,500,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance				120,000	120,000	120,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6291</b>	<b>HEAD MISTRESS GGHS GHALA DHER</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>952,200</u></b>	<b><u>1,272,300</u></b>	<b><u>1,302,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		950,000	1,272,100	1,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>315,000</u></b>	<b><u>595,000</u></b>	<b><u>535,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>85,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	40,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Others		15,000	50,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6291</b>	<b>HEAD MISTRESS GGHS GHALA DHER</b>				
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>HEAD MISTRESS GGHS GHALA DHER</b>			<b>27,244,020</b>	<b>38,985,720</b>	<b>43,811,520</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6301</b>	<b>PRINCIPAL GGHS KHAZANA DHERI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,817,360</u></b>	<b><u>35,922,170</u></b>	<b><u>38,937,360</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>16,849,460</u></b>	<b><u>16,849,460</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>23</b>	<b><u>11,712,650</u></b>	<b><u>10,902,890</u></b>
A01101	Total Basic Pay Of Officer	24	23	<u>11,712,650</u>	<u>10,902,890</u>
P070	Principal (BPS-18)	1	1	726,270	726,270
I066	Instructor Physical Education (BPS-17)	1	1	619,790	619,790
S144	Subject Specialist (BPS-17)	12	12	4,425,240	4,425,240
S604	Subject Specialist IT (BPS-17)	1	1	600,000	600,000
S039	Senior English Teacher (BPS-16)	4	4	1,843,100	1,843,100
S572	Senior Certified Teacher (BPS-16)	2	2	1,181,230	1,181,230
S573	Senior Arabic Teacher (BPS-16)	1		809,760	
S575	Senior Drawing Master (BPS-16)	1	1	809,760	809,760
S576	Senior Physical education Teacher (BPS-16)	1	1	697,500	697,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>15</b>	<b><u>5,136,810</u></b>	<b><u>5,946,570</u></b>
A01151	Total Basic Pay Other Staff	14	15	<u>5,136,810</u>	<u>5,946,570</u>
A047	Arabic Teacher (BPS-15)		1		809,760
C020	Certificated Teacher (BPS-15)	1	1	307,500	307,500
T023	Theology Teacher (BPS-15)	1	1	631,890	631,890
S035	Senior Clerk (BPS-14)	1	1	377,790	377,790
C457	Certified Teacher IT (BPS-12)	1	1	497,500	497,500
Q001	Qari (BPS-12)	1	1	588,330	588,330
J013	Junior Clerk (BPS-11)	1	1	520,570	520,570
L001	Laboratory Assistant (BPS-07)	1	1	353,590	353,590
L002	Laboratory Attendant (BPS-04)	2	2	410,460	410,460

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6301</b>	<b>PRINCIPAL GGHS KHAZANA DHERI</b>						
C057	Chowkidar	(BPS-03)	2	2	502,420	502,420	502,420
N005	Naib Qasid	(BPS-03)	2	2	536,300	536,300	536,300
S162	Sweeper	(BPS-03)	1	1	410,460	410,460	410,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,967,900</u></b>	<b><u>16,872,560</u></b>	<b><u>22,087,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,666,700</u></b>	<b><u>15,619,880</u></b>	<b><u>20,786,700</u></b>
A01202	House Rent Allowance				1,500,000	1,754,140	1,500,000
A01203	Conveyance Allowance				1,300,000	1,520,850	1,300,000
A01207	Washing Allowance				80,000	79,000	80,000
A01208	Dress Allowance				80,000	79,000	80,000
A0120D	Integrated Allowance				50,000	47,400	50,000
A01217	Medical Allowance				628,100	640,630	628,100
A0121T	Adhoc Relief Allowance 2013				150,000	160,050	150,000
A01229	Special compensatory allowance				12,000		12,000
A0122C	Adhoc Relief Allowance - 2015				100,000	111,330	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees					120,000	120,000
A01238	Charge allowance				2,200	1,200	2,200
A01239	Special allowance				<u>140,000</u>	<u>211,040</u>	<u>140,000</u>
001	Special Allowance				140,000	211,040	140,000
A0124H	Special Allowance-2021				200,000	211,040	200,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,650,000	1,847,830	1,650,000
A0124R	Adhoc Relief Allowance 2022				1,650,000	1,852,370	1,650,000
A0124X	Adhoc Relief Allowance 2023					6,850,000	6,500,000
A01253	Science Teaching Allowance				4,400	2,000	4,400
A0125E	Adhoc Relief Allowance 2024						6,500,000
A01270	Other				<u>100,000</u>	<u>132,000</u>	<u>100,000</u>
084	M.Phill Allowance				100,000	132,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,301,200</u></b>	<b><u>1,252,680</u></b>	<b><u>1,301,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6301</b>	<b>PRINCIPAL GGHS KHAZANA DHERI</b>				
A01289	Teaching Allowance		1,300,000	1,252,480	1,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>360,000</u></b>	<b><u>570,000</u></b>	<b><u>360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>200,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	150,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		20,000	120,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,160,300</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,160,300</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,160,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,160,300	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6301</b>	<b>PRINCIPAL GGHS KHAZANA DHERI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	40,000	30,000
<b>PRINCIPAL GGHS KHAZANA DHERI</b>			<b>26,237,460</b>	<b>37,732,470</b>	<b>39,357,460</b>



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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6302 PRINCIPAL GGHS MANGA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,233,130</u></b>	<b><u>24,652,370</u></b>	<b><u>29,761,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>11,300,830</u></b>	<b><u>13,452,350</u></b>	<b><u>13,979,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>10</b>	<b><u>6,184,140</u></b>	<b><u>9,212,280</u></b>	<b><u>8,727,520</u></b>
A01101	Total Basic Pay Of Officer	11	10	<u>6,184,140</u>	<u>9,212,280</u>	<u>8,727,520</u>
P070	Principal (BPS-18)	1	1	619,330		2,000,000
S039	Senior English Teacher (BPS-16)	5	5	2,701,880		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	1,201,880		1,201,880
S573	Senior Arabic Teacher (BPS-16)	1		435,410		
S574	Senior TheologyTeacher (BPS-16)	1		301,880		
S575	Senior Drawing Master (BPS-16)	1	1	421,880		421,880
S576	Senior Physical education Teacher (BPS-16)		1			601,880
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,880		501,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>14</b>	<b><u>5,116,690</u></b>	<b><u>4,240,070</u></b>	<b><u>5,252,100</u></b>
A01151	Total Basic Pay Other Staff	13	14	<u>5,116,690</u>	<u>4,240,070</u>	<u>5,252,100</u>
C020	Certificated Teacher (BPS-15)	5	5	2,201,880		2,201,880
P030	Physical Education Teacher (BPS-15)	1		601,880		
S573	Senior Arabic Teacher (BPS-15)		1			435,410
T023	Theology Teacher (BPS-15)		1			301,880
C457	Certified Teacher IT (BPS-12)	1	1	351,880		351,880
Q005	Qaria (BPS-12)	1	1	301,880		301,880
J013	Junior Clerk (BPS-11)	1	1	401,530		401,530
C057	Chowkidar (BPS-03)	1	1	309,570		309,570
L002	Laboratory Attendant (BPS-03)	1	1	327,720		327,720
N005	Naib Qasid (BPS-03)	1	1	310,780		310,780

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6302</b>	<b>PRINCIPAL GGHS MANGA</b>					
S162 Sweeper	(BPS-03)	1	1	309,570	309,570	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,932,300</u></b>	<b><u>11,200,020</u></b>	<b><u>15,782,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,131,100</u></b>	<b><u>10,425,810</u></b>	<b><u>14,981,100</u></b>
A01202	House Rent Allowance			1,100,000	1,071,420	1,100,000
A01203	Conveyance Allowance			1,000,000	1,064,470	1,000,000
A01207	Washing Allowance			50,000	43,000	50,000
A01208	Dress Allowance			50,000	43,000	50,000
A0120D	Integrated Allowance			50,000	25,800	50,000
A01217	Medical Allowance			450,000	445,520	450,000
A0121T	Adhoc Relief Allowance 2013			150,000	136,240	150,000
A01226	Computer Allowance			24,000		24,000
A0122C	Adhoc Relief Allowance - 2015			100,000	95,360	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	72,000	100,000
A01238	Charge allowance			1,100	1,200	1,100
A01239	Special allowance			<u>170,000</u>	<u>134,040</u>	<u>170,000</u>
001	Special Allowance			170,000	134,040	170,000
A0124H	Special Allowance-2021			130,000	147,450	130,000
A0124L	Weather Allowance			26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000	1,308,550	1,300,000
A0124R	Adhoc Relief Allowance 2022			1,300,000	1,308,550	1,300,000
A0124X	Adhoc Relief Allowance 2023				4,426,410	4,400,000
A01253	Science Teaching Allowance			20,000	4,800	20,000
A0125E	Adhoc Relief Allowance 2024					4,400,000
A01270	Other			<u>110,000</u>	<u>85,000</u>	<u>160,000</u>
001	Others			60,000		60,000
084	M.Phill Allowance			50,000	85,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>801,200</u></b>	<b><u>774,210</u></b>	<b><u>801,200</u></b>
A01274	Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges			1,100	100	1,100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A01289	Teaching Allowance			800,000	774,010	800,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6302</b>	<b>PRINCIPAL GGHS MANGA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>325,000</u>	<u>425,000</u>	<u>325,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>100</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6302</b>	<b>PRINCIPAL GGHS MANGA</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:			1,200,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>PRINCIPAL GGHS MANGA</b>			<b>18,588,130</b>	<b>26,337,470</b>	<b>30,117,120</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6308 HEADMISTRESS GGHS MAHO DHERI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,428,300</u></b>	<b><u>18,974,590</u></b>	<b><u>23,811,150</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,949,700</u></b>	<b><u>10,352,980</u></b>	<b><u>11,272,550</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,182,990</u></b>	<b><u>8,338,630</u></b>	<b><u>7,505,840</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>6,112,990</u>	<u>8,338,630</u>	<u>7,435,840</u>
H031 Headmistress (BPS-17)	1	1	677,150		2,000,000
S039 Senior English Teacher (BPS-16)	4	4	2,675,000		2,675,000
S572 Senior Certified Teacher (BPS-16)	2	2	2,175,000		2,175,000
S574 Senior TheologyTeacher (BPS-16)	1	1	285,000		285,000
S575 Senior Drawing Master (BPS-16)	1	1	300,840		300,840
A01102 Personal pay			70,000		70,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,766,710</u></b>	<b><u>2,014,350</u></b>	<b><u>3,766,710</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>3,766,710</u>	<u>2,014,350</u>	<u>3,766,710</u>
A047 Arabic Teacher (BPS-15)	1	1	275,000		275,000
C020 Certificated Teacher (BPS-15)	2	2	1,175,000		1,175,000
P030 Physical Education Teacher (BPS-15)	1	1	400,000		400,000
S577 Senior Qari (BPS-15)	1	1	375,000		375,000
J013 Junior Clerk (BPS-11)	1	1	374,650		374,650
C057 Chowkidar (BPS-03)	1	1	300,840		300,840
L002 Laboratory Attendant (BPS-03)	1	1	282,690		282,690
N005 Naib Qasid (BPS-03)	1	1	300,840		300,840
S162 Sweeper (BPS-03)	1	1	282,690		282,690
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,478,600</u></b>	<b><u>8,621,610</u></b>	<b><u>12,538,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,873,100</u></b>	<b><u>7,965,170</u></b>	<b><u>11,933,100</u></b>
A01202 House Rent Allowance			850,000	735,770	850,000

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6308 HEADMISTRESS GGHS MAHO DHERI**

A01203	Conveyance Allowance		850,000	784,620	850,000
A01207	Washing Allowance		40,000	36,000	40,000
A01208	Dress Allowance		40,000	36,000	40,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		350,000	312,250	350,000
A0121T	Adhoc Relief Allowance 2013		150,000	111,580	150,000
A0122C	Adhoc Relief Allowance - 2015		95,000	77,610	95,000
A0122Y	Ad-hoc Relief Allowance 2017			60,720	60,000
A01238	Charge allowance		1,100	1,000	1,100
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0124F	Adhoc Relief Allowance-2021		120,000	60,720	120,000
A0124H	Special Allowance-2021		120,000	76,270	120,000
A0124L	Weather Allowance		20,000	15,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,001,190	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,104,310	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,525,930	3,500,000
A01253	Science Teaching Allowance		5,000	4,200	5,000
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>605,500</b></u>	<u><b>656,440</b></u>	<u><b>605,500</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>4,400</u>	<u>35,000</u>	<u>4,400</u>
001	Leave Salary		4,400	35,000	4,400
A01289	Teaching Allowance		600,000	621,340	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>140,100</b></u>	<u><b>140,000</b></u>	<u><b>160,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>100</b></u>		<u><b>100</b></u>
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6308</b>	<b>HEADMISTRESS GGHS MAHO DHERI</b>				
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>		<u>20,000</u>
A03901	Stationery		<u>10,000</u>		<u>10,000</u>
001	Stationery Charges		10,000		10,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>1,443,720</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>1,443,720</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>1,443,720</u>
001	Superannuation Encashment of L.P.R		100	100	1,443,720
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,000</u>		<u>14,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>7,000</u>		<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>		<u>7,000</u>
001	Machinery and Equipment		7,000		7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>		<u>7,000</u>
A13201	Furniture and Fixture		7,000		7,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6308</b>	<b>HEADMISTRESS GGHS MAHO DHERI</b>				
<b>HEADMISTRESS GGHS MAHO DHERI</b>			<b>15,582,500</b>	<b>19,114,690</b>	<b>25,428,970</b>



**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6316 PRINCIPAL GGHSS SOKAI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>51,870,190</u>	<u>30,181,330</u>	<u>56,670,190</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>39</b>	<u>42,759,090</u>	<u>18,557,980</u>	<u>42,759,090</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>26</b>	<u>25,684,860</u>	<u>14,419,250</u>	<u>25,684,860</u>
A01101	Total Basic Pay Of Officer	25	26	<u>25,434,860</u>	<u>14,159,810</u>	<u>25,434,860</u>
P070	Principal (BPS-18)	1	1	2,495,000		2,495,000
I066	Instructor Physical Education (BPS-17)	1	1	2,295,000		2,295,000
S144	Subject Specialist (BPS-17)	12	12	5,495,000		5,495,000
S039	Senior English Teacher (BPS-16)	4	5	3,995,000		3,995,000
S572	Senior Certified Teacher (BPS-16)	2	2	2,495,000		2,495,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,745,470		1,745,470
S574	Senior TheologyTeacher (BPS-16)	1	1	1,678,920		1,678,920
S575	Senior Drawing Master (BPS-16)	1	1	1,745,470		1,745,470
S576	Senior Physical education Teacher (BPS-16)	1	1	1,695,000		1,695,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	1,795,000		1,795,000
A01102	Personal pay			250,000	259,440	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u>17,074,230</u>	<u>4,138,730</u>	<u>17,074,230</u>
A01151	Total Basic Pay Other Staff	13	13	<u>17,074,230</u>	<u>4,138,730</u>	<u>17,074,230</u>
C020	Certificated Teacher (BPS-15)	1	1	2,080,640		2,080,640
S035	Senior Clerk (BPS-14)	1	1	1,605,000		1,605,000
C457	Certified Teacher IT (BPS-12)	1	1	1,695,000		1,695,000
Q001	Qari (BPS-12)	1	1	1,694,650		1,694,650
J013	Junior Clerk (BPS-11)	1	1	1,646,250		1,646,250
L001	Laboratory Assistant (BPS-07)	1	1	1,605,000		1,605,000
C057	Chowkidar (BPS-03)	2	2	1,715,000		1,715,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6316 PRINCIPAL GGHSS SOKAI MARDAN</b>							
L002	Laboratory Attendant	(BPS-03)	2	2	1,715,000		1,715,000
N005	Naib Qasid	(BPS-03)	2	2	1,715,000		1,715,000
S162	Sweeper	(BPS-03)	1	1	1,602,690		1,602,690
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,111,100</u></b>	<b><u>11,623,350</u></b>	<b><u>13,911,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,108,000</u></b>	<b><u>10,240,230</u></b>	<b><u>12,908,000</u></b>
A01202	House Rent Allowance				1,500,000	1,383,940	1,500,000
A01203	Conveyance Allowance				1,350,000	1,279,700	1,350,000
A01207	Washing Allowance				80,000	92,400	80,000
A01208	Dress Allowance				80,000	92,400	80,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				600,000	588,090	600,000
A0121T	Adhoc Relief Allowance 2013				200,000	204,730	200,000
A01226	Computer Allowance				27,000		27,000
A0122C	Adhoc Relief Allowance - 2015				150,000	139,630	150,000
A0122M	Adhoc Relief Allowance 2016					23,370	
A0122Y	Ad-hoc Relief Allowance 2017					34,780	
A01238	Charge allowance				1,100	900	1,100
A01239	Special allowance				<u>220,000</u>		<u>220,000</u>
001	Special Allowance				220,000		220,000
A0123G	Ad-hoc Relief Allowance-2018					34,780	
A0123P	Ad-hoc Relief Allowance 2019					17,390	
A0124F	Adhoc Relief Allowance-2021					34,790	
A0124H	Special Allowance-2021				200,000	188,030	200,000
A0124L	Weather Allowance				45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,800,830	1,800,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,785,670	1,800,000
A0124X	Adhoc Relief Allowance 2023					2,461,850	2,400,000
A01253	Science Teaching Allowance				4,400	3,800	4,400
A0125E	Adhoc Relief Allowance 2024						2,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,003,100</u></b>	<b><u>1,383,120</u></b>	<b><u>1,003,100</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6316</b>	<b>PRINCIPAL GGHSS SOKAI MARDAN</b>				
A01278	Leave Salary		<u>2,000</u>	<u>441,620</u>	<u>2,000</u>
001	Leave Salary		2,000	441,620	2,000
A01289	Teaching Allowance		1,000,000	941,400	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>400,000</u></b>	<b><u>560,000</u></b>	<b><u>380,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	80,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>200,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	70,000	40,000
A03970	Others		<u>20,000</u>	<u>130,000</u>	<u>20,000</u>
001	Others		20,000	130,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>092101</b>	<b>SECONDARY EDUCATION</b>		

**MR6316 PRINCIPAL GGHSS SOKAI MARDAN**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment	30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000	30,000

<b>PRINCIPAL GGHSS SOKAI MARDAN</b>		<b>52,330,290</b>	<b>30,801,430</b>	<b>57,110,290</b>
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**MR21C16/SW21C16 (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**

**MR6318 PRINCIPAL GGHSS MEHMOODABAD MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,896,540</b></u>	<u><b>42,695,260</b></u>	<u><b>42,901,140</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<u><b>14,582,840</b></u>	<u><b>23,825,170</b></u>	<u><b>17,867,440</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u><b>10,897,840</b></u>	<u><b>19,141,140</b></u>	<u><b>12,544,940</b></u>
A01101	Total Basic Pay Of Officer		25	25	<u>10,697,840</u>	<u>18,826,020</u>	<u>12,194,940</u>
P070	Principal	(BPS-18)	1	1	502,900		2,000,000
I066	Instructor Physical Education	(BPS-17)	1	1	444,820		444,820
S144	Subject Specialist	(BPS-17)	12	12	4,212,500		4,212,500
S039	Senior English Teacher	(BPS-16)	4	4	2,212,500		2,212,500
S572	Senior Certified Teacher	(BPS-16)	2	2	1,212,500		1,212,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	462,970		462,970
S574	Senior TheologyTeacher	(BPS-16)	1	1	412,500		412,500
S575	Senior Drawing Master	(BPS-16)	1	1	412,500		412,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	412,150		412,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	412,500		412,500
A01102	Personal pay				200,000	315,120	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>3,685,000</b></u>	<u><b>4,684,030</b></u>	<u><b>5,322,500</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,685,000</u>	<u>4,643,030</u>	<u>5,272,500</u>
C020	Certificated Teacher	(BPS-15)	4	4	412,500		2,000,000
S035	Senior Clerk	(BPS-14)	1	1	328,660		328,660
C457	Certified Teacher IT	(BPS-12)	1	1	362,500		362,500
Q001	Qari	(BPS-12)	1	1	412,150		412,150
J013	Junior Clerk	(BPS-11)	1	1	412,150		412,150
L001	Laboratory Assistant	(BPS-07)	1	1	297,200		297,200
C057	Chowkidar	(BPS-03)	2	2	374,640		374,640

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6318</b>	<b>PRINCIPAL GGHSS MEHMOODABAD MARDAN</b>					
L002	Laboratory Attendant	(BPS-03)	2	2	374,640	374,640
N005	Naib Qasid	(BPS-03)	2	2	390,370	390,370
S162	Sweeper	(BPS-03)	1	1	320,190	320,190
A01152	Personal pay				41,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,313,700</u></b>	<b><u>18,870,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,311,600</u></b>	<b><u>17,464,380</u></b>
A01202	House Rent Allowance				1,500,000	1,934,860
A01203	Conveyance Allowance				1,200,000	1,760,180
A01207	Washing Allowance				80,000	84,000
A01208	Dress Allowance				80,000	84,000
A0120D	Integrated Allowance				50,000	50,400
A01217	Medical Allowance				650,000	750,190
A0121T	Adhoc Relief Allowance 2013				270,000	214,520
A0122C	Adhoc Relief Allowance - 2015				200,000	153,960
A01238	Charge allowance				1,100	1,200
A01239	Special allowance				<u>10,000</u>	<u>232,040</u>
001	Special Allowance				10,000	232,040
A0124H	Special Allowance-2021				220,000	297,600
A0124L	Weather Allowance				45,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	2,252,370
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,242,760
A0124X	Adhoc Relief Allowance 2023					7,356,800
A01253	Science Teaching Allowance				5,000	4,000
A0125E	Adhoc Relief Allowance 2024					7,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,002,100</u></b>	<b><u>1,405,710</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>
001	Medical Charges				1,100	100
A01278	Leave Salary				<u>1,000</u>	<u>100</u>
001	Leave Salary				1,000	100
A01289	Teaching Allowance				1,000,000	1,405,510

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6318 PRINCIPAL GGHSS MEHMOODABAD MARDAN</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>598,300</u></b>	<b><u>710,000</u></b>	<b><u>778,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,300</u></b>	<b><u>50,000</u></b>	<b><u>73,300</u></b>
A03201	Postage and Telegraph		3,300		3,300
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	50,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		300,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>230,000</u></b>	<b><u>225,000</u></b>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery Charges		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		5,000		5,000
A03970	Others		<u>70,000</u>	<u>160,000</u>	<u>150,000</u>
001	Others		70,000	160,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6318</b>	<b>PRINCIPAL GGHSS MEHMOODABAD MARDAN</b>				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment		50,000	50,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>PRINCIPAL GGHSS MEHMOODABAD MARDAN</b>			<b>24,594,940</b>	<b>43,505,360</b>	<b>43,879,540</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6321</b>	<b>HEADMISS GGHS MACHI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,817,300</u></b>	<b><u>15,562,590</u></b>	<b><u>19,637,820</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>18</b>	<b><u>4,770,800</u></b>	<b><u>8,359,400</u></b>	<b><u>10,215,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,422,290</u></b>	<b><u>4,898,460</u></b>	<b><u>6,095,860</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,422,290</u>	<u>4,898,460</u>	<u>6,095,860</u>
H031	Headmistress (BPS-17)	1	1	704,490		2,000,000
S039	Senior English Teacher (BPS-16)	4	4	1,121,940		3,000,000
S572	Senior Certified Teacher (BPS-16)					500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	277,360		277,360
S576	Senior Physical education Teacher (BPS-16)	1	1	318,500		318,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>2,348,510</u></b>	<b><u>3,460,940</u></b>	<b><u>4,119,660</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>2,348,510</u>	<u>3,460,940</u>	<u>4,119,660</u>
A047	Arabic Teacher (BPS-15)	1	1	369,320		369,320
C020	Certificated Teacher (BPS-15)	4	3	228,850		2,000,000
D106	Drawing Master (BPS-15)	1	1	318,500		318,500
Q001	Qari (BPS-12)	1	1	270,100		270,100
J013	Junior Clerk (BPS-11)	1	1	302,770		302,770
C057	Chowkidar (BPS-03)	1	1	210,810		210,810
L002	Laboratory Attendant (BPS-03)	1	1	226,540		226,540
N005	Naib Qasid (BPS-03)	1	1	210,810		210,810
S162	Sweeper (BPS-03)	1	1	210,810		210,810
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,046,500</u></b>	<b><u>7,203,190</u></b>	<b><u>9,422,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,645,300</u></b>	<b><u>6,560,540</u></b>	<b><u>8,771,100</u></b>
A01202	House Rent Allowance			409,200	748,710	750,000
A01203	Conveyance Allowance			550,000	777,030	780,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6321</b>	<b>HEADMISS GGHS MACHI MARDAN</b>				
A01207	Washing Allowance		40,000	43,000	40,000
A01208	Dress Allowance		40,000	43,000	40,000
A0120D	Integrated Allowance		25,000	25,800	25,000
A01217	Medical Allowance		300,000	339,830	300,000
A0121T	Adhoc Relief Allowance 2013		70,000	77,270	70,000
A0122C	Adhoc Relief Allowance - 2015		35,000	51,880	60,000
A0122M	Adhoc Relief Allowance 2016			3,850	
A0122Y	Ad-hoc Relief Allowance 2017			6,350	
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			6,350	
A0123P	Ad-hoc Relief Allowance 2019			6,350	
A0124F	Adhoc Relief Allowance-2021			6,350	
A0124H	Special Allowance-2021			67,020	70,000
A0124L	Weather Allowance		20,000	26,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	836,060	800,000
A0124R	Adhoc Relief Allowance 2022		570,000	810,740	800,000
A0124X	Adhoc Relief Allowance 2023			2,680,850	2,500,000
A01253	Science Teaching Allowance		5,000	3,400	5,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>401,200</b></u>	<u><b>642,650</b></u>	<u><b>651,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		400,000	642,450	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>155,000</b></u>	<u><b>320,000</b></u>	<u><b>255,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>		<u><b>5,000</b></u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>3,000</u>		<u>3,000</u>
001	Telephone and Trunk Call		3,000		3,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6321</b>	<b>HEADMISS GGHS MACHI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	40,000	15,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6321</b>	<b>HEADMISS GGHS MACHI MARDAN</b>				
<b>HEADMISS GGHS MACHI MARDAN</b>			<b>7,992,400</b>	<b>15,927,690</b>	<b>19,912,920</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6489</b>	<b>Govt.Girls Higher Secondary School Rahat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,342,000</u></b>	<b><u>27,424,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b><u>6,148,000</u></b>	<b><u>20,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b><u>3,161,000</u></b>	<b><u>12,650,000</u></b>
A01101	Total Basic Pay Of Officer		<b>16</b>	<b><u>3,161,000</u></b>	<b><u>12,650,000</u></b>
P070	Principal	(BPS-18)	1		920,000
I066	Instructor Physical Education	(BPS-17)	1		805,000
S144	Subject Specialist	(BPS-17)	10		8,050,000
S579	Secondary School Teacher	(BPS-16)	4		2,875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b><u>2,987,000</u></b>	<b><u>7,705,000</u></b>
A01151	Total Basic Pay Other Staff		<b>16</b>	<b><u>2,987,000</u></b>	<b><u>7,705,000</u></b>
A047	Arabic Teacher	(BPS-15)	1		690,000
C020	Certificated Teacher	(BPS-15)	2		1,150,000
D106	Drawing Master	(BPS-15)	1		690,000
P030	Physical Education Teacher	(BPS-15)	1		690,000
S035	Senior Clerk	(BPS-14)	1		575,000
Q005	Qaria	(BPS-12)	1		460,000
J013	Junior Clerk	(BPS-11)	1		575,000
L001	Laboratory Assistant	(BPS-07)	1		460,000
A162	Attendant Aya	(BPS-03)	1		345,000
C057	Chowkidar	(BPS-03)	2		690,000
L002	Laboratory Attendant	(BPS-03)	2		690,000
N005	Naib Qasid	(BPS-03)	2		690,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,194,000</u></b>	<b><u>7,069,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,592,000</u></b>	<b><u>6,376,900</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6489</b>	<b>Govt.Girls Higher Secondary School Rahat</b>				
A01202	House Rent Allowance			738,000	848,700
A01206	Local Compensatory Allowance			3,000	125,400
A01207	Washing Allowance			109,000	125,400
A01208	Dress Allowance			109,000	74,800
A0120D	Integrated Allowance			65,000	74,800
A01217	Medical Allowance			337,000	387,600
A0121T	Adhoc Relief Allowance 2013			17,000	19,600
A0122C	Adhoc Relief Allowance - 2015			11,000	12,700
A01233	Unattractive Area Allowance			<u>270,000</u>	<u>310,500</u>
001	Unattractive area allowance			270,000	310,500
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	677,400
A0124R	Adhoc Relief Allowance 2022			602,000	692,300
A0124X	Adhoc Relief Allowance 2023			1,712,000	1,968,800
A01253	Science Teaching Allowance			2,000	2,300
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other			<u>28,000</u>	<u>32,200</u>
001	Others			28,000	32,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>602,000</u></b>	<b><u>692,300</u></b>
A01289	Teaching Allowance			602,000	692,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>110,000</u></b>	<b><u>177,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>27,500</u></b>
A03202	Telephone and Trunk Call			30,000	27,500
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>40,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6489</b>	<b>Govt.Girls Higher Secondary School Rahat</b>				
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>60,000</b></u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others				<u>30,000</u>
002	Other Contingencies				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>5,000</b></u>
A13701	Hardware				5,000
<b>Govt.Girls Higher Secondary School Rahat</b>				<b>11,452,000</b>	<b>27,606,700</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6490</b>	<b>Govt.Girls Higher Secondary School Chuprial Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,783,000</u></b>	<b><u>23,883,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<b><u>1,906,000</u></b>	<b><u>20,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>		<b><u>253,000</u></b>	<b><u>12,995,000</u></b>
A01101	Total Basic Pay Of Officer	16		<u>253,000</u>	<u>12,995,000</u>
P070	Principal (BPS-18)	1			1,150,000
I066	Instructor Physical Education (BPS-17)	1			920,000
S144	Subject Specialist (BPS-17)	10			8,050,000
S579	Secondary School Teacher (BPS-16)	4			2,875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>1,653,000</u></b>	<b><u>7,705,000</u></b>
A01151	Total Basic Pay Other Staff	16		<u>1,653,000</u>	<u>7,705,000</u>
A047	Arabic Teacher (BPS-15)	1			690,000
C020	Certificated Teacher (BPS-15)	2			1,150,000
D106	Drawing Master (BPS-15)	1			690,000
P030	Physical Education Teacher (BPS-15)	1			690,000
S035	Senior Clerk (BPS-14)	1			575,000
Q005	Qaria (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
L001	Laboratory Assistant (BPS-07)	1			460,000
C057	Chowkidar (BPS-03)	2			690,000
L002	Laboratory Attendant (BPS-03)	2			690,000
N005	Naib Qasid (BPS-03)	2			690,000
S162	Sweeper (BPS-03)	1			345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,877,000</u></b>	<b><u>3,183,200</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6490</b>	<b>Govt.Girls Higher Secondary School Chuprial Swat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,843,000</u></b>	<b><u>3,144,100</u></b>
A01202	House Rent Allowance			282,000	324,300
A01207	Washing Allowance			116,000	133,400
A01208	Dress Allowance			116,000	133,400
A0120D	Integrated Allowance			69,000	79,400
A01217	Medical Allowance			184,000	211,600
A01233	Unattractive Area Allowance			<u>127,000</u>	<u>146,100</u>
001	Unattractive area allowance			127,000	146,100
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	210,500
A0124R	Adhoc Relief Allowance 2022			183,000	210,500
A0124X	Adhoc Relief Allowance 2023			583,000	670,500
A0125E	Adhoc Relief Allowance 2024				960,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>39,100</u></b>
A01289	Teaching Allowance			34,000	39,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>150,000</u></b>	<b><u>251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>30,000</u></b>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6490</b>	<b>Govt.Girls Higher Secondary School Chuprial Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>50,000</b></u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>5,000</b></u>
A13701	Hardware				5,000
<b>Govt.Girls Higher Secondary School Chuprial Swat</b>				<b>3,933,000</b>	<b>24,139,200</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6491</b>	<b>Govt.Girls Higher Secondary School Darma Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,802,000</u></b>	<b><u>25,569,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<b><u>4,259,000</u></b>	<b><u>20,470,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>		<b><u>1,648,000</u></b>	<b><u>12,765,000</u></b>
A01101	Total Basic Pay Of Officer	<u>16</u>		<u>1,648,000</u>	<u>12,765,000</u>
P070	Principal (BPS-18)	1			920,000
I066	Instructor Physical Education (BPS-17)	1			920,000
S144	Subject Specialist (BPS-17)	10			8,050,000
S579	Secondary School Teacher (BPS-16)	4			2,875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,611,000</u></b>	<b><u>7,705,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>		<u>2,611,000</u>	<u>7,705,000</u>
A047	Arabic Teacher (BPS-15)	1			690,000
C020	Certificated Teacher (BPS-15)	2			1,150,000
D106	Drawing Master (BPS-15)	1			690,000
P030	Physical Education Teacher (BPS-15)	1			690,000
S035	Senior Clerk (BPS-14)	1			575,000
Q005	Qaria (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
L001	Laboratory Assistant (BPS-07)	1			460,000
C057	Chowkidar (BPS-03)	2			690,000
L002	Laboratory Attendant (BPS-03)	2			690,000
N005	Naib Qasid (BPS-03)	2			690,000
S162	Sweeper (BPS-03)	1			345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,543,000</u></b>	<b><u>5,099,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6491</b>	<b>Govt.Girls Higher Secondary School Darma Swat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,276,000</u></b>	<b><u>4,792,000</u></b>
A01202	House Rent Allowance			556,000	639,400
A01207	Washing Allowance			121,000	139,200
A01208	Dress Allowance			126,000	144,900
A0120D	Integrated Allowance			85,000	97,800
A01217	Medical Allowance			288,000	331,200
A0121T	Adhoc Relief Allowance 2013			8,000	9,200
A0122C	Adhoc Relief Allowance - 2015			6,000	6,900
A01233	Unattractive Area Allowance			<u>235,000</u>	<u>270,300</u>
001	Unattractive area allowance			235,000	270,300
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	470,400
A0124R	Adhoc Relief Allowance 2022			398,000	457,700
A0124X	Adhoc Relief Allowance 2023			1,038,000	1,193,700
A01253	Science Teaching Allowance			6,000	6,900
A0125E	Adhoc Relief Allowance 2024				960,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>267,000</u></b>	<b><u>307,100</u></b>
A01289	Teaching Allowance			267,000	307,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>100,000</u></b>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>30,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6491</b>	<b>Govt.Girls Higher Secondary School Darma Swat</b>				
A03805	Travelling	Allowance			<u>30,000</u>
001	Travelling	Allowance			30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>40,000</b></u>
A03901	Stationery				<u>20,000</u>
001	Stationery	Charges			20,000
A03970	Others				<u>20,000</u>
002	Other	Contingencies			20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>5,000</b></u>
A13701	Hardware				5,000
<b>Govt.Girls Higher Secondary School Darma Swat</b>				<b>7,802,000</b>	<b>25,765,100</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6493</b>	<b>Govt. Higher Secondary School Ona Dherai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,386,000</u></b>	<b><u>25,738,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<b><u>4,573,000</u></b>	<b><u>20,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>		<b><u>1,847,000</u></b>	<b><u>12,650,000</u></b>
A01101	Total Basic Pay Of Officer	16		<u>1,847,000</u>	<u>12,650,000</u>
P070	Principal (BPS-18)	1			920,000
I066	Instructor Physical Education (BPS-17)	1			805,000
S144	Subject Specialist (BPS-17)	10			8,050,000
S579	Secondary School Teacher (BPS-16)	4			2,875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,726,000</u></b>	<b><u>7,705,000</u></b>
A01151	Total Basic Pay Other Staff	16		<u>2,726,000</u>	<u>7,705,000</u>
A047	Arabic Teacher (BPS-15)	1			690,000
C020	Certificated Teacher (BPS-15)	2			1,150,000
D106	Drawing Master (BPS-15)	1			690,000
P030	Physical Education Teacher (BPS-15)	1			690,000
S035	Senior Clerk (BPS-14)	1			575,000
Q001	Qari (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
L001	Laboratory Assistant (BPS-07)	1			460,000
C057	Chowkidar (BPS-03)	2			690,000
L002	Laboratory Attendant (BPS-03)	2			690,000
N005	Naib Qasid (BPS-03)	2			690,000
S162	Sweeper (BPS-03)	1			345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,813,000</u></b>	<b><u>5,383,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,540,000</u></b>	<b><u>5,069,300</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6493</b>	<b>Govt. Higher Secondary School Ona Dherai</b>				
A01202	House Rent Allowance			539,000	619,900
A01207	Washing Allowance			121,000	139,200
A01208	Dress Allowance			121,000	139,200
A0120D	Integrated Allowance			72,000	82,800
A01217	Medical Allowance			312,000	358,800
A0121T	Adhoc Relief Allowance 2013			14,000	16,100
A0122C	Adhoc Relief Allowance - 2015			11,000	12,700
A01233	Unattractive Area Allowance			<u>214,000</u>	<u>246,100</u>
001	Unattractive area allowance			214,000	246,100
A0124H	Special Allowance-2021			23,000	74,800
A0124L	Weather Allowance			65,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			433,000	498,000
A0124R	Adhoc Relief Allowance 2022			440,000	506,000
A0124X	Adhoc Relief Allowance 2023			1,157,000	1,330,600
A01253	Science Teaching Allowance			8,000	9,200
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other			<u>10,000</u>	<u>11,500</u>
001	Others			10,000	11,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>273,000</u></b>	<b><u>314,000</u></b>
A01289	Teaching Allowance			273,000	314,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call			<u>1,000</u>	<u>20,000</u>
001	Telephone and Trunk Call			1,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>100,000</u>
001	Electricity			1,000	100,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6493</b>	<b>Govt. Higher Secondary School Ona Dherai</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>30,000</u></b>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>40,000</u></b>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A13701	Hardware				5,000
<b>Govt. Higher Secondary School Ona Dherai</b>				<b>8,388,000</b>	<b>25,934,300</b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6494</b>	<b>Govt. Girls High School Galsha Swat Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,140,000</u></b>	<b><u>6,277,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>1,206,000</u></b>	<b><u>4,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>684,000</u></b>	<b><u>3,220,000</u></b>
A01101	Total Basic Pay Of Officer	4		<u>684,000</u>	<u>3,220,000</u>
H029	Head Master (BPS-17)	1			920,000
S579	Secondary School Teacher (BPS-16)	3			2,300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>522,000</u></b>	<b><u>1,725,000</u></b>
A01151	Total Basic Pay Other Staff	4		<u>522,000</u>	<u>1,725,000</u>
Q005	Qaria (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
C057	Chowkidar (BPS-03)	1			345,000
L002	Laboratory Attendant (BPS-03)	1			345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>934,000</u></b>	<b><u>1,332,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>865,000</u></b>	<b><u>1,253,300</u></b>
A01202	House Rent Allowance			150,000	172,500
A01207	Washing Allowance			36,000	41,400
A01208	Dress Allowance			36,000	41,400
A0120D	Integrated Allowance			21,000	24,200
A01217	Medical Allowance			81,000	93,200
A01233	Unattractive Area Allowance			<u>63,000</u>	<u>72,500</u>
001	Unattractive area allowance			63,000	72,500
A0124L	Weather Allowance				18,400
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	133,400
A0124R	Adhoc Relief Allowance 2022			116,000	133,400
A0124X	Adhoc Relief Allowance 2023			246,000	282,900
A0125E	Adhoc Relief Allowance 2024				240,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6494</b>	<b>Govt. Girls High School Galsha Swat Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>69,000</u></b>	<b><u>79,400</u></b>
A01289	Teaching Allowance			69,000	79,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>180,000</u></b>	<b><u>319,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call			60,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>228,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>228,000</u>
001	Electricity			120,000	228,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>30,000</u></b>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>40,000</u></b>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A13701	Hardware				5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6494</b>	<b>Govt. Girls High School Galsha Swat Swat</b>				
				<b>2,320,000</b>	<b>6,601,700</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6304</b>	<b>Head Master GHS Tarogay Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,526,999</u></b>	<b><u>19,282,000</u></b>	<b><u>19,598,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,856,000</u></b>	<b><u>10,514,000</u></b>	<b><u>11,334,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,298,000</u></b>	<b><u>4,851,000</u></b>	<b><u>4,942,900</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,298,000</u>	<u>4,851,000</u>	<u>4,942,900</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,067,000		1,227,100
S575	Senior Drawing Master (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	4	4	2,257,000		2,595,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,558,000</u></b>	<b><u>5,663,000</u></b>	<b><u>6,391,900</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,558,000</u>	<u>5,663,000</u>	<u>6,391,900</u>
C020	Certificated Teacher (BPS-15)	3	3	1,682,000		1,934,300
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
S577	Senior Qari (BPS-15)	1	1	658,000		756,700
T023	Theology Teacher (BPS-15)	1	1	632,000		726,800
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	651,000		748,700
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	371,000		426,700
S162	Sweeper (BPS-03)	2	2	625,000		718,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,670,999</u></b>	<b><u>8,768,000</u></b>	<b><u>8,263,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,211,951</u></b>	<b><u>8,297,000</u></b>	<b><u>7,735,500</u></b>
A01202	House Rent Allowance			767,376	789,000	882,500
A01203	Conveyance Allowance			728,424	765,000	837,700
A01207	Washing Allowance			72,000	72,000	82,800

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6304</b>	<b>Head Master GHS Tarogay Swat</b>				
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		368,592	374,000	423,900
A0121T	Adhoc Relief Allowance 2013		112,236	105,000	129,100
A0122C	Adhoc Relief Allowance - 2015		76,572	72,000	88,100
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>275,000</u>	<u>310,500</u>
001	Unattractive area allowance		270,000	275,000	310,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	104,000	132,100
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,030,884	999,000	1,185,500
A0124R	Adhoc Relief Allowance 2022		1,005,684	997,000	1,156,500
A0124X	Adhoc Relief Allowance 2023		1,488,895	3,547,000	1,712,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other			<u>23,000</u>	
001	Others			23,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>459,048</b></u>	<u><b>471,000</b></u>	<u><b>527,900</b></u>
A01289	Teaching Allowance		459,048	471,000	527,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>153,000</b></u>	<u><b>153,000</b></u>	<u><b>148,700</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>12,700</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>11,700</u>
001	Telephone and Trunk Call		20,000	20,000	11,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>77,000</b></u>	<u><b>77,000</b></u>	<u><b>81,000</b></u>
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
001	Electricity		77,000	77,000	81,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6304</b>	<b>Head Master GHS Tarogay Swat</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Tarogay Swat</b>			<b>16,686,999</b>	<b>19,442,000</b>	<b>19,753,900</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6046</b>	<b>DISTT. OFFICER( F) MIDDLE MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>977,933,600</u></b>	<b><u>558,677,930</u></b>	<b><u>506,502,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>972</b>	<b>974</b>	<b><u>850,100,000</u></b>	<b><u>340,007,710</u></b>	<b><u>310,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>99</b>	<b><u>200,100,000</u></b>	<b><u>90,007,710</u></b>	<b><u>50,100,000</u></b>
A01101	Total Basic Pay Of Officer	104	99	<u>200,000,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
S039	Senior English Teacher (BPS-16)	104	99	200,000,000		50,000,000
A01102	Personal pay			100,000	7,710	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>868</b>	<b>875</b>	<b><u>650,000,000</u></b>	<b><u>250,000,000</u></b>	<b><u>260,000,000</u></b>
A01151	Total Basic Pay Other Staff	868	875	<u>650,000,000</u>	<u>250,000,000</u>	<u>260,000,000</u>
A047	Arabic Teacher (BPS-15)	104	105	150,000,000		40,000,000
C020	Certificated Teacher (BPS-15)	254	256	150,000,000		40,000,000
D106	Drawing Master (BPS-15)	104	105	100,000,000		50,000,000
P030	Physical Education Teacher (BPS-15)	99	101	100,000,000		50,000,000
T023	Theology Teacher (BPS-15)	95	94	50,000,000		50,000,000
N005	Naib Qasid (BPS-03)	107	108	50,000,000		15,000,000
S162	Sweeper (BPS-03)	105	106	50,000,000		15,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>127,833,600</u></b>	<b><u>218,670,220</u></b>	<b><u>196,402,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>107,633,500</u></b>	<b><u>189,721,050</u></b>	<b><u>178,202,000</u></b>
A01202	House Rent Allowance			25,000,000	30,000,000	25,000,000
A01203	Conveyance Allowance			22,000,000	28,338,030	22,000,000
A01207	Washing Allowance			2,310,000	2,375,000	2,310,000
A01208	Dress Allowance			2,310,000	2,375,000	2,310,000
A0120D	Integrated Allowance			1,315,000	1,425,000	1,315,000
A01217	Medical Allowance			11,500,000	16,593,470	16,000,000
A0121T	Adhoc Relief Allowance 2013			3,250,000	3,149,930	3,250,000
A0122C	Adhoc Relief Allowance - 2015			2,227,000	2,112,290	2,227,000
A0122M	Adhoc Releif Allowance 2016			200,000	48,990	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6046</b>	<b>DISTT. OFFICER( F) MIDDLE MARDAN</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		650,000	1,202,710	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	254,120	300,000
A01238	Charge allowance		50,000	48,120	50,000
A01239	Special allowance		<u>10,000</u>	<u>61,420</u>	<u>60,000</u>
001	Special Allowance		10,000	61,420	60,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	245,990	300,000
A0123P	Ad-hoc Relief Allowance 2019		300,000	235,760	300,000
A0124F	Adhoc Relief Allowance-2021		200,000	137,530	200,000
A0124H	Special Allowance-2021		22,000	91,740	100,000
A0124L	Weather Allowance		450,000	433,880	450,000
A0124N	Disparity Reduction Allowance 2022- 15%		17,500,000	30,000,000	30,000,000
A0124R	Adhoc Relief Allowance 2022		17,500,000	30,000,000	30,000,000
A0124X	Adhoc Relief Allowance 2023			40,000,000	20,000,000
A01253	Science Teaching Allowance		2,000	26,470	30,000
A0125E	Adhoc Relief Allowance 2024				20,000,000
A01270	Other		<u>237,500</u>	<u>565,600</u>	<u>600,000</u>
084	M.Phill Allowance		237,500	565,600	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20,200,100</u></b>	<b><u>28,949,170</u></b>	<b><u>18,200,100</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	Leave Salary		200,000	500,000	200,000
A01289	Teaching Allowance		20,000,000	28,449,070	18,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,570,000</u></b>	<b><u>6,230,000</u></b>	<b><u>8,070,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,500,000</u></b>	<b><u>5,800,000</u></b>	<b><u>7,840,000</u></b>
A03303	Electricity		<u>3,500,000</u>	<u>5,800,000</u>	<u>7,840,000</u>
001	Electricity		3,500,000	5,800,000	7,840,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>200,000</u>	<u>200,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6046</b>	<b>DISTT. OFFICER( F) MIDDLE MARDAN</b>				
001	Travelling Allowance		40,000	200,000	200,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>100</u></b>
A03970	Others			<u>200,000</u>	<u>100</u>
001	Others			200,000	100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>4,250,160</u></b>	<b><u>2,878,440</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>4,250,160</u></b>	<b><u>2,878,440</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,250,160</u>	<u>2,878,440</u>
001	Superannuation Encashment of L.P.R		100	4,250,160	2,878,440
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>100</u></b>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>100</u></b>
A13303	Other Buildings		<u>1,000,000</u>	<u>1,000,000</u>	<u>100</u>
001	Other Buildings.		1,000,000	1,000,000	100
<b>DISTT. OFFICER( F) MIDDLE MARDAN</b>			<b>982,503,800</b>	<b>571,358,090</b>	<b>517,450,840</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6035</b>	<b>Government Middle Schools (Female) Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>243,532,636</u></b>	<b><u>299,021,000</u></b>	<b><u>299,657,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>650</u></b>	<b><u>659</u></b>	<b><u>132,619,000</u></b>	<b><u>161,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>65</u></b>	<b><u>66</u></b>	<b><u>28,011,000</u></b>	<b><u>33,621,000</u></b>
A01101	Total Basic Pay Of Officer	65	66	28,011,000	33,597,000
S579	Secondary School Teacher (BPS-16)	65	66	28,011,000	32,212,700
A01102	Personal pay				24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>585</u></b>	<b><u>593</u></b>	<b><u>104,608,000</u></b>	<b><u>127,555,000</u></b>
A01151	Total Basic Pay Other Staff	585	593	104,608,000	127,555,000
A047	Arabic Teacher (BPS-15)	67	68	11,374,000	13,080,100
C020	Certificated Teacher (BPS-15)	183	185	26,912,000	30,948,800
D106	Drawing Master (BPS-15)	65	66	11,374,000	13,080,100
P030	Physical Education Teacher (BPS-15)	65	66	12,690,000	14,593,500
T023	Theology Teacher (BPS-15)	57	58	9,400,000	10,810,000
B006	Behishti (BPS-03)	2	2	585,000	672,800
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
M010	Mali (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	75	76	12,690,000	14,593,500
S162	Sweeper (BPS-03)	69	70	18,983,000	21,830,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>110,913,636</u></b>	<b><u>137,845,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>100,135,056</u></b>	<b><u>127,322,000</u></b>
A01202	House Rent Allowance			13,928,160	16,017,400
A01203	Conveyance Allowance			12,008,040	13,809,200
A01207	Washing Allowance			984,000	1,131,600
A01208	Dress Allowance			984,000	1,131,600
A0120D	Integrated Allowance			590,400	679,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6035</b>	<b>Government Middle Schools (Female) Swat</b>				
A01217	Medical Allowance		6,419,112	6,324,000	7,382,000
A0121T	Adhoc Relief Allowance 2013		1,285,860	1,220,000	1,478,700
A0122C	Adhoc Relief Allowance - 2015		887,628	839,000	1,020,800
A0122N	Special Conveyance Allowance to Disbalded Employees		2,640,000	582,000	3,036,000
A01233	Unattractive Area Allowance		<u>4,477,164</u>	<u>4,384,000</u>	<u>5,148,700</u>
001	Unattractive area allowance		4,477,164	4,384,000	5,148,700
A01238	Charge allowance		14,520	14,000	16,700
A0124F	Adhoc Relief Allowance-2021		81,120	27,000	93,300
A0124H	Special Allowance-2021		42,000	7,000	48,300
A0124L	Weather Allowance		1,352,400	773,000	1,380,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,708,072	15,086,000	18,064,300
A0124R	Adhoc Relief Allowance 2022		15,583,440	15,059,000	17,921,000
A0124X	Adhoc Relief Allowance 2023		22,939,140	54,092,000	26,380,000
A0125E	Adhoc Relief Allowance 2024				19,770,000
A01270	Other		<u>210,000</u>	<u>130,000</u>	<u>241,500</u>
001	Others			130,000	
084	M.Phill Allowance		210,000		241,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,778,580</u></b>	<b><u>10,523,000</u></b>	<b><u>12,395,400</u></b>
A01289	Teaching Allowance		10,778,580	10,523,000	12,395,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,008,400</u></b>	<b><u>2,823,400</u></b>	<b><u>2,870,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,808,400</u></b>	<b><u>1,823,400</u></b>	<b><u>2,020,000</u></b>
A03302	Water		8,400	23,400	20,000
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	1,800,000	2,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>650,000</u></b>
A03404	Rent for other building			800,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6035</b>	<b>Government Middle Schools (Female) Swat</b>				
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,294,520</u></b>	<b><u>2,294,520</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,294,520</u></b>	<b><u>2,294,520</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,294,520</u>	<u>2,294,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,294,520	2,294,520	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Government Middle Schools (Female) Swat</b>			<b>247,841,556</b>	<b>305,344,920</b>	<b>302,534,500</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6047</b>	<b>DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>678,267,600</u></b>	<b><u>641,564,570</u></b>	<b><u>365,267,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>976</b>	<b>971</b>	<b><u>577,151,400</u></b>	<b><u>386,235,020</u></b>	<b><u>214,151,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>83</b>	<b>83</b>	<b><u>55,150,000</u></b>	<b><u>86,228,480</u></b>	<b><u>25,150,000</u></b>
A01101	Total Basic Pay Of Officer	83	83	<u>55,000,000</u>	<u>85,326,060</u>	<u>25,000,000</u>
S579	Secondary School Teacher (BPS-16)	83	83	55,000,000		25,000,000
A01102	Personal pay			150,000	902,420	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>893</b>	<b>888</b>	<b><u>522,001,400</u></b>	<b><u>300,006,540</u></b>	<b><u>189,001,400</u></b>
A01151	Total Basic Pay Other Staff	893	888	<u>522,000,000</u>	<u>300,000,000</u>	<u>189,000,000</u>
A047	Arabic Teacher (BPS-15)	83	83	50,000,000		50,000,000
C020	Certificated Teacher (BPS-15)	402	398	300,000,000		50,000,000
D106	Drawing Master (BPS-15)	83	83	50,000,000		25,000,000
P030	Physical Education Teacher (BPS-15)	83	83	50,000,000		25,000,000
T023	Theology Teacher (BPS-15)	76	75	50,000,000		25,000,000
N005	Naib Qasid (BPS-03)	83	83	11,000,000		7,000,000
S162	Sweeper (BPS-03)	83	83	11,000,000		7,000,000
A01152	Personal pay			1,400	6,540	1,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>101,116,200</u></b>	<b><u>255,329,550</u></b>	<b><u>151,116,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>78,116,000</u></b>	<b><u>228,001,170</u></b>	<b><u>138,116,000</u></b>
A01202	House Rent Allowance			3,000,000	30,000,000	3,000,000
A01203	Conveyance Allowance			2,100,000	30,000,000	2,100,000
A01207	Washing Allowance			2,018,650	1,917,710	2,018,650
A01208	Dress Allowance			2,018,650	1,917,710	2,018,650
A0120D	Integrated Allowance			1,177,600	1,141,800	1,177,600
A01216	Qualification Allowance			100		100
A01217	Medical Allowance			13,500,000	20,636,690	13,500,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6047</b>	<b>DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN</b>				
A0121T	Adhoc Relief Allowance 2013		3,000,000	4,368,050	3,000,000
A0122C	Adhoc Relief Allowance - 2015		1,000,000	2,971,670	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,400,000	1,656,780	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	362,940	500,000
A01238	Charge allowance		7,000	17,710	7,000
A01239	Special allowance		<u>70,000</u>	<u>9,030</u>	<u>70,000</u>
001	Special Allowance		70,000	9,030	70,000
A0123G	Ad-hoc Relief Allowance-2018		500,000	364,300	500,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	312,070	500,000
A0124H	Special Allowance-2021		25,000	182,530	25,000
A0124L	Weather Allowance		1,079,000	936,000	1,079,000
A0124N	Disparity Reduction Allowance 2022- 15%		23,000,000	40,000,000	23,000,000
A0124R	Adhoc Relief Allowance 2022		23,000,000	40,000,000	23,000,000
A0124X	Adhoc Relief Allowance 2023			50,000,000	30,000,000
A0125E	Adhoc Relief Allowance 2024				30,000,000
A01270	Other		<u>220,000</u>	<u>1,206,180</u>	<u>220,000</u>
001	Others			1,206,180	
084	M.Phill Allowance		220,000		220,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>23,000,200</b></u>	<u><b>27,328,380</b></u>	<u><b>13,000,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		23,000,000	27,328,180	13,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>19,040,000</b></u>	<u><b>20,790,000</b></u>	<u><b>12,220,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>11,340,000</b></u>	<u><b>4,580,000</b></u>	<u><b>8,500,000</b></u>
A03303	Electricity		<u>11,340,000</u>	<u>4,580,000</u>	<u>8,500,000</u>
001	Electricity		11,340,000	4,580,000	8,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>4,500,000</b></u>	<u><b>520,000</b></u>	<u><b>520,000</b></u>
A03402	Rent for Office Building		4,500,000	520,000	520,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6047</b>	<b>DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>7,490,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>6,455,000</u>	<u>800,000</u>
001	Travelling Allowance		1,000,000	6,455,000	800,000
A03808	Conveyance Charges		<u>200,000</u>	<u>1,035,000</u>	<u>200,000</u>
001	Conveyance Charges		200,000	1,035,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,000,000</u></b>	<b><u>8,200,000</u></b>	<b><u>2,200,000</u></b>
A03901	Stationery		<u>1,000,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
001	Stationery Charges		1,000,000	3,200,000	1,200,000
A03970	Others		<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001	Others		1,000,000	5,000,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>10,280,750</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>10,280,750</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>10,280,750</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	10,280,750	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13101	Machinery and Equipment		<u>100</u>		<u>100</u>
001	Machinery and Equipment		100		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6047</b>	<b>DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A13201	Furniture and Fixture		100		100
<b>DISTT. OFFICER (M) MIDDLE SCHOOLS MARDAN</b>			<b>697,308,000</b>	<b>674,135,320</b>	<b>377,488,000</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6036</b>	<b>Government Middle Schools (Male) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>523,834,867</u></b>	<b><u>703,190,000</u></b>	<b><u>629,082,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>891</b>	<b>899</b>	<b><u>273,975,600</u></b>	<b><u>381,124,000</u></b>	<b><u>315,072,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>87</b>	<b>88</b>	<b><u>76,340,920</u></b>	<b><u>91,284,000</u></b>	<b><u>87,792,100</u></b>
A01101	Total Basic Pay Of Officer	87	88	<u>75,907,000</u>	<u>90,812,000</u>	<u>87,293,100</u>
S579	Secondary School Teacher (BPS-16)	87	88	75,907,000		87,293,100
A01102	Personal pay			433,920	472,000	499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>804</b>	<b>811</b>	<b><u>197,634,680</u></b>	<b><u>289,840,000</u></b>	<b><u>227,280,200</u></b>
A01151	Total Basic Pay Other Staff	804	811	<u>197,603,000</u>	<u>289,781,000</u>	<u>227,243,800</u>
A047	Arabic Teacher (BPS-15)	88	89	25,090,000		28,853,500
C020	Certificated Teacher (BPS-15)	230	232	26,359,000		30,312,900
D106	Drawing Master (BPS-15)	98	99	25,083,000		28,845,500
P030	Physical Education Teacher (BPS-15)	94	95	27,307,000		31,403,100
T023	Theology Teacher (BPS-15)	87	87	25,069,000		28,829,400
Q001	Qari (BPS-12)	1	1	409,000		470,400
B006	Behishti (BPS-03)	5	5	2,862,000		3,291,300
C057	Chowkidar (BPS-03)	19	19	8,587,000		9,875,100
N005	Naib Qasid (BPS-03)	91	92	27,639,000		31,784,900
S162	Sweeper (BPS-03)	91	92	29,198,000		33,577,700
A01152	Personal pay			31,680	59,000	36,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>249,859,267</u></b>	<b><u>322,066,000</u></b>	<b><u>314,010,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>226,018,111</u></b>	<b><u>298,625,000</u></b>	<b><u>286,593,000</u></b>
A01202	House Rent Allowance			31,343,268	30,716,000	36,044,800
A01203	Conveyance Allowance			27,488,952	28,863,000	31,612,300
A01206	Local Compensatory Allowance				1,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6036</b>	<b>Government Middle Schools (Male) Swat</b>				
A01207	Washing Allowance		2,539,344	2,416,000	2,920,200
A01208	Dress Allowance		2,539,344	2,414,000	2,920,200
A0120D	Integrated Allowance		1,523,616	1,450,000	1,752,200
A01217	Medical Allowance		14,999,748	14,638,000	17,249,700
A0121T	Adhoc Relief Allowance 2013		3,227,832	3,483,000	3,712,000
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		2,244,048	2,494,000	2,580,700
A0122N	Special Conveyance Allowance to Disbalded Employees		1,080,000	1,105,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017		46,284	30,000	53,200
A01233	Unattractive Area Allowance		<u>10,321,344</u>	<u>10,078,000</u>	<u>11,869,500</u>
001	Unattractive area allowance		10,321,344	10,078,000	11,869,500
A01238	Charge allowance		47,520	50,000	54,600
A0123G	Ad-hoc Relief Allowance-2018		46,284	29,000	53,200
A0123P	Ad-hoc Relief Allowance 2019		46,284	20,000	53,200
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		46,284	22,000	53,200
A0124H	Special Allowance-2021			21,000	
A0124L	Weather Allowance		1,922,800	1,828,000	1,913,600
A0124N	Disparity Reduction Allowance 2022- 15%		36,066,312	35,432,000	41,476,300
A0124R	Adhoc Relief Allowance 2022		36,085,248	35,451,000	41,498,000
A0124X	Adhoc Relief Allowance 2023		53,657,595	127,400,000	61,706,200
A0125E	Adhoc Relief Allowance 2024				26,970,000
A01270	Other		<u>746,004</u>	<u>680,000</u>	<u>857,900</u>
001	Others			680,000	
084	M.Phill Allowance		746,004		857,900
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>23,841,156</b></u>	<u><b>23,441,000</b></u>	<u><b>27,417,300</b></u>
A01289	Teaching Allowance		23,841,156	23,441,000	27,417,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,955,000</b></u>	<u><b>3,740,000</b></u>	<u><b>2,965,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,415,000</b></u>	<u><b>3,200,000</b></u>	<u><b>2,415,000</b></u>
A03301	Gas		215,000	500,000	215,000
A03303	Electricity		<u>2,200,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
001	Electricity		2,200,000	2,700,000	2,200,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6036</b>	<b>Government Middle Schools (Male) Swat</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03404	Rent for other building		300,000	300,000	330,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance		200,000	200,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
A04114	Superannuation Encashment of L.P.R		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
001	Superannuation Encashment of L.P.R		5,533,800	12,199,160	2,825,760
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6036</b>	<b>Government Middle Schools (Male) Swat</b>				
Government Middle Schools (Male) Swat			532,329,667	720,335,160	634,879,360

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6048</b>	<b>PRINCIPAL G.H.S ALO MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,582,870</u></b>	<b><u>53,977,690</u></b>	<b><u>51,331,710</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>46</b>	<b><u>15,294,240</u></b>	<b><u>27,572,610</u></b>	<b><u>15,239,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>25</b>	<b><u>9,397,480</u></b>	<b><u>20,330,330</u></b>	<b><u>8,842,320</u></b>
A01101	Total Basic Pay Of Officer	26	25	<u>9,381,480</u>	<u>19,844,470</u>	<u>8,826,320</u>
P070	Principal (BPS-19)	1	1	865,360		865,360
I066	Instructor Physical Education (BPS-17)	1	1	680,160		680,160
S144	Subject Specialist (BPS-17)	10	10	3,080,160		3,080,160
S039	Senior English Teacher (BPS-16)	6		1,820,160		
S572	Senior Certified Teacher (BPS-16)	5	5	1,380,160		1,380,160
S573	Senior Arabic Teacher (BPS-16)	1		555,160		
S574	Senior TheologyTeacher (BPS-16)	1	1	500,160		500,160
S575	Senior Drawing Master (BPS-16)	1	1	500,160		500,160
S579	Secondary School Teacher (BPS-16)		6			1,820,160
A01102	Personal pay			16,000	485,860	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>21</b>	<b><u>5,896,760</u></b>	<b><u>7,242,280</u></b>	<b><u>6,396,760</u></b>
A01151	Total Basic Pay Other Staff	19	21	<u>5,881,760</u>	<u>7,219,680</u>	<u>6,381,760</u>
A047	Arabic Teacher (BPS-15)		1			500,000
C020	Certificated Teacher (BPS-15)	5	6	1,380,160		1,380,160
P030	Physical Education Teacher (BPS-15)	1	1	555,160		555,160
S035	Senior Clerk (BPS-14)	1	1	470,160		470,160
Q001	Qari (BPS-12)	1	1	555,160		555,160
J013	Junior Clerk (BPS-11)	1	1	478,160		478,160
L001	Laboratory Assistant (BPS-07)	1	1	470,160		470,160
B006	Behishiti (BPS-03)	1	1	390,160		390,160

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6048</b>	<b>PRINCIPAL G.H.S ALO MARDAN</b>				
C057 Chowkidar (BPS-03)	3	3	445,160		445,160
L002 Laboratory Attendant (BPS-03)	2	2	379,160		379,160
N005 Naib Qasid (BPS-03)	2	2	379,160		379,160
S162 Sweeper (BPS-03)	1	1	379,160		379,160
A01152 Personal pay			15,000	22,600	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,288,630</u></b>	<b><u>26,405,080</u></b>	<b><u>36,092,630</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,687,430</u></b>	<b><u>24,725,430</u></b>	<b><u>34,492,430</u></b>
A01202 House Rent Allowance			2,200,000	1,576,740	2,200,000
A01203 Conveyance Allowance			2,200,000	5,486,580	5,400,000
A01207 Washing Allowance			5,500	108,000	108,000
A01208 Dress Allowance			5,500	108,000	108,000
A0120D Integrated Allowance			4,400	64,800	4,400
A01217 Medical Allowance			900,000	861,730	900,000
A0121T Adhoc Relief Allowance 2013			770,000	346,340	770,000
A0121Z Adhoc Relief Allowance 2014			517,000		517,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			440,000	228,200	440,000
A0122M Adhoc Relief Allowance 2016			48,760		48,760
A0122N Special Conveyance Allowance to Disbalded Employees			14,000	158,400	14,000
A0122Y Ad-hoc Relief Allowance 2017			68,400		68,400
A01238 Charge allowance			1,320	700	1,320
A01239 Special allowance			<u>1,200,000</u>	<u>131,890</u>	<u>1,200,000</u>
001 Special Allowance			1,200,000	131,890	1,200,000
A0123G Ad-hoc Relief Allowance-2018			68,400		68,400
A0123P Ad-hoc Relief Allowance 2019			102,600		102,600
A0124F Adhoc Relief Allowance-2021				107,080	
A0124H Special Allowance-2021			50,000	282,700	50,000
A0124L Weather Allowance			29,250	39,000	29,250
A0124N Disparity Reduction Allowance 2022- 15%			1,500,000	2,707,620	1,500,000
A0124R Adhoc Relief Allowance 2022			1,500,000	2,685,660	1,500,000
A0124X Adhoc Relief Allowance 2023				9,776,380	9,700,000
A01253 Science Teaching Allowance			3,300	7,400	3,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6048</b>	<b>PRINCIPAL G.H.S ALO MARDAN</b>				
A0125E	Adhoc Relief Allowance 2024				9,700,000
A01270	Other		<u>53,000</u>	<u>42,210</u>	<u>53,000</u>
084	M.Phill Allowance		53,000	42,210	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,601,200</u></b>	<b><u>1,679,650</u></b>	<b><u>1,600,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>184,300</u>	<u>100</u>
001	Leave Salary		100	184,300	100
A01289	Teaching Allowance		1,600,000	1,495,250	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>344,100</u></b>	<b><u>529,000</u></b>	<b><u>379,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		25,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		200,000	300,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>140,000</u>	<u>50,000</u>
001	Travelling Allowance		90,000	140,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,100</u></b>	<b><u>39,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000	9,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6048</b>	<b>PRINCIPAL G.H.S ALO MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>272,020</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>272,020</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>272,020</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	272,020	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>16,000</u>	<u>33,000</u>	<u>16,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	25,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>PRINCIPAL G.H.S ALO MARDAN</b>			<b>28,943,070</b>	<b>54,821,710</b>	<b>51,726,910</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6049</b>	<b>PRINCIPAL G.H.S BABOZAIMARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,870,760</u></b>	<b><u>26,885,390</u></b>	<b><u>30,496,760</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>10,985,540</u></b>	<b><u>15,275,320</u></b>	<b><u>11,911,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>11</b>	<b><u>6,048,180</u></b>	<b><u>10,855,200</u></b>	<b><u>5,474,180</u></b>
A01101	Total Basic Pay Of Officer	15	11	<u>6,048,180</u>	<u>10,855,200</u>	<u>5,474,180</u>
P070	Principal (BPS-19)	1	1	941,920		941,920
S039	Senior English Teacher (BPS-16)	6		2,453,100		
S572	Senior Certified Teacher (BPS-16)	6	3	1,479,160		1,479,160
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1		574,000		
S579	Secondary School Teacher (BPS-16)		6			2,453,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>17</b>	<b><u>4,937,360</u></b>	<b><u>4,420,120</u></b>	<b><u>6,437,360</u></b>
A01151	Total Basic Pay Other Staff	13	17	<u>4,937,360</u>	<u>4,420,120</u>	<u>6,437,360</u>
C020	Certificated Teacher (BPS-15)	3	6	675,720		1,500,000
D106	Drawing Master (BPS-15)	1	1	653,940		653,940
P030	Physical Education Teacher (BPS-15)	1	1	653,940		653,940
S577	Senior Qari (BPS-15)	1	1	491,800		491,800
T023	Theology Teacher (BPS-15)		1			675,720
J013	Junior Clerk (BPS-11)	1	1	473,650		473,650
C057	Chowkidar (BPS-03)	1	1	365,960		365,960
L002	Laboratory Attendant (BPS-03)	1	1	381,690		381,690
M010	Mali (BPS-03)	1	1	399,840		399,840
N005	Naib Qasid (BPS-03)	1	1	399,840		399,840
S162	Sweeper (BPS-03)	2	2	440,980		440,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,885,220</u></b>	<b><u>11,610,070</u></b>	<b><u>18,585,220</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6049</b>	<b>PRINCIPAL G.H.S BABOZAIMARDAN</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,984,020</u></b>	<b><u>10,872,430</u></b>	<b><u>17,684,020</u></b>
A01202	House Rent Allowance		900,000	1,149,560	1,200,000
A01203	Conveyance Allowance		1,046,100	1,081,250	1,046,100
A01207	Washing Allowance		4,400	72,000	4,400
A01208	Dress Allowance		4,400	72,000	4,400
A0120D	Integrated Allowance		5,400	43,200	5,400
A01217	Medical Allowance		515,900	501,170	515,900
A0121T	Adhoc Relief Allowance 2013		838,200	156,890	838,200
A0121Z	Adhoc Relief Allowance 2014		556,600		556,600
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		460,900	108,660	460,900
A0122M	Adhoc Relief Allowance 2016		102,870		102,870
A0122Y	Ad-hoc Relief Allowance 2017		148,320	7,760	148,320
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>202,950</u>	<u>142,100</u>	<u>202,950</u>
001	Special Allowance		202,950	142,100	202,950
A0123G	Ad-hoc Relief Allowance-2018		148,320	6,390	148,320
A0123P	Ad-hoc Relief Allowance 2019		168,340	4,790	168,340
A0124F	Adhoc Relief Allowance-2021		1,591,420	1,600	1,591,420
A0124H	Special Allowance-2021		30,000	202,520	30,000
A0124L	Weather Allowance		19,500	22,750	19,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,505,930	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,505,140	1,100,000
A0124X	Adhoc Relief Allowance 2023			4,155,520	4,200,000
A01253	Science Teaching Allowance		3,300	6,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,200,000
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	120,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>901,200</u></b>	<b><u>737,640</u></b>	<b><u>901,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		900,000	737,440	900,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6049</b>	<b>PRINCIPAL G.H.S BABOZAIMARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>265,000</u>	<u>315,000</u>	<u>315,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>15,000</u>		<u>15,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>		<u>15,000</u>
001	Telephone and Trunk Call		15,000		15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>591,820</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>591,820</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>591,820</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	591,820	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6049</b>	<b>PRINCIPAL G.H.S BABOZAIMARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>PRINCIPAL G.H.S BABOZAIMARDAN</b>			<b>22,655,860</b>	<b>29,327,210</b>	<b>30,841,960</b>

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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6050 PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,941,970</b></u>	<u><b>52,350,960</b></u>	<u><b>50,480,660</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<u><b>19,637,890</b></u>	<u><b>29,516,220</b></u>	<u><b>18,946,380</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>29</b>	<u><b>10,518,760</b></u>	<u><b>18,965,600</b></u>	<u><b>9,327,250</b></u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>29</u>	<u>10,518,760</u>	<u>18,965,600</u>	<u>9,327,250</u>
P070	Principal	(BPS-19)	1	1	1,031,790		1,031,790
S587	Senior Librarian	(BPS-18)	1	1	734,130		734,130
S676	Senior Instructor Physical Education	(BPS-18)	1	1	479,170		479,170
S144	Subject Specialist	(BPS-17)	13	13	3,179,170		3,179,170
S604	Subject Specialist IT	(BPS-17)	1	1	800,000		800,000
S039	Senior English Teacher	(BPS-16)	6		1,660,220		
S572	Senior Certified Teacher	(BPS-16)	5	5	863,600		863,600
S574	Senior TheologyTeacher	(BPS-16)	1		1,191,510		
S579	Secondary School Teacher	(BPS-16)		6			1,660,220
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	579,170		579,170
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>27</b>	<u><b>9,119,130</b></u>	<u><b>10,550,620</b></u>	<u><b>9,619,130</b></u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>27</u>	<u>9,110,130</u>	<u>10,550,620</u>	<u>9,610,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	529,640		529,640
C020	Certificated Teacher	(BPS-15)	4	4	863,600		863,600
D106	Drawing Master	(BPS-15)	1	1	496,970		496,970
P030	Physical Education Teacher	(BPS-15)	1	1	512,700		512,700
S577	Senior Qari	(BPS-15)	1	1	478,820		478,820
T023	Theology Teacher	(BPS-15)		1			500,000
L005	Laboratory Supervisor	(BPS-14)	1	1	479,170		479,170
S035	Senior Clerk	(BPS-14)	1	1	529,640		529,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6050</b>	<b>PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN</b>					
C457	Certified Teacher IT	(BPS-12)	1	1	469,170	469,170
J013	Junior Clerk	(BPS-11)	2	2	886,590	886,590
S049	Senior Laboratory Assistant	(BPS-09)	1	1	579,170	579,170
L001	Laboratory Assistant	(BPS-07)	2	2	1,191,510	1,191,510
C057	Chowkidar	(BPS-03)	2	2	584,090	584,090
L002	Laboratory Attendant	(BPS-03)	5	5	781,320	781,320
N005	Naib Qasid	(BPS-03)	2	2	363,870	363,870
S162	Sweeper	(BPS-03)	1	1	363,870	363,870
A01152	Personal pay				9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,304,080</u></b>	<b><u>22,834,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,502,880</u></b>	<b><u>21,007,720</u></b>
A01202	House Rent Allowance				2,700,000	2,621,390
A01203	Conveyance Allowance				1,797,400	2,307,940
A01207	Washing Allowance				4,400	120,000
A01208	Dress Allowance				4,400	120,000
A0120D	Integrated Allowance				7,700	72,000
A01217	Medical Allowance				900,900	997,120
A0121T	Adhoc Relief Allowance 2013				1,375,000	242,440
A0121Z	Adhoc Relief Allowance 2014				916,300	916,300
A01224	Entertainment Allowance				4,500	6,000
A0122C	Adhoc Relief Allowance - 2015				858,000	170,860
A0122M	Adhoc Relief Allowance 2016				3,450	3,450
A0122N	Special Conveyance Allowance to Disabled Employees				18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				8,330	8,330
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive area allowance				1,000	1,000
A01238	Charge allowance				1,100	1,200
A01239	Special allowance				<u>600,000</u>	<u>600,000</u>
001	Special Allowance				600,000	600,000
A0124F	Adhoc Relief Allowance-2021					254,390

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6050</b>	<b>PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN</b>				
A0124H	Special Allowance-2021		72,000	387,320	72,000
A0124L	Weather Allowance		200,000	48,270	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,998,000	2,729,160	1,998,000
A0124R	Adhoc Relief Allowance 2022		1,998,000	2,737,530	1,998,000
A0124X	Adhoc Relief Allowance 2023			8,083,710	8,000,000
A01253	Science Teaching Allowance		4,400	30,010	4,400
A0125E	Adhoc Relief Allowance 2024				8,000,000
A01270	Other		<u>30,000</u>	<u>78,380</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	78,380	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,801,200</u></b>	<b><u>1,827,020</u></b>	<b><u>1,800,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,800,000	1,826,820	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>248,000</u></b>	<b><u>533,880</u></b>	<b><u>375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>1,500</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>1,500</u>	<u>26,000</u>
001	Telephone and Trunk Call		26,000	1,500	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>254,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>140,000</u>	<u>254,000</u>	<u>250,000</u>
001	Electricity		140,000	254,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>53,000</u></b>	<b><u>170,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A03808	Conveyance Charges		<u>3,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6050</b>	<b>PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>108,380</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>5,000</u>	<u>78,380</u>	<u>5,000</u>
001	Others		5,000	78,380	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,076,860</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,076,860</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,076,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,076,860	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S BAGHICHA DHERI MARDAN</b>			<b>35,210,070</b>	<b>54,001,700</b>	<b>50,875,760</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6037</b>	<b>Head Master GHS Ahingaro Dherai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,995,970</u></b>	<b><u>27,548,000</u></b>	<b><u>29,488,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>16,263,000</u></b>	<b><u>15,168,000</u></b>	<b><u>18,702,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,773,000</u></b>	<b><u>9,838,000</u></b>	<b><u>11,239,100</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>9,773,000</u>	<u>9,838,000</u>	<u>11,239,100</u>
H029	Head Master (BPS-17)	1	1	1,346,000		1,547,900
S572	Senior Certified Teacher (BPS-16)	2	2	1,751,000		2,013,700
S573	Senior Arabic Teacher (BPS-16)	1	1	2,158,000		2,481,700
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		345,000
S579	Secondary School Teacher (BPS-16)	4	4	2,783,000		3,200,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>6,490,000</u></b>	<b><u>5,330,000</u></b>	<b><u>7,463,700</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>6,490,000</u>	<u>5,330,000</u>	<u>7,463,700</u>
C020	Certificated Teacher (BPS-15)	5	5	2,827,000		3,251,100
D106	Drawing Master (BPS-15)	1	1	897,000		1,031,600
S577	Senior Qari (BPS-15)	1	1	456,000		524,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	419,000		481,900
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	357,000		410,600
S162	Sweeper (BPS-03)	1	1	300,000		345,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6037</b>	<b>Head Master GHS Ahingaro Dherai Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,732,970</u></b>	<b><u>12,380,000</u></b>	<b><u>10,785,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,060,442</u></b>	<b><u>11,637,000</u></b>	<b><u>10,012,500</u></b>
A01202	House Rent Allowance		971,772	1,048,000	1,117,500
A01203	Conveyance Allowance		1,007,004	1,057,000	1,158,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		442,332	475,000	508,700
A0121T	Adhoc Relief Allowance 2013		136,776	151,000	157,300
A0122C	Adhoc Relief Allowance - 2015		95,820	105,000	110,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>373,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	373,000	400,200
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,326,900	1,431,000	1,525,900
A0124R	Adhoc Relief Allowance 2022		1,326,900	1,431,000	1,525,900
A0124X	Adhoc Relief Allowance 2023		1,979,570	5,146,000	2,276,500
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>672,528</u></b>	<b><u>743,000</u></b>	<b><u>773,400</u></b>
A01289	Teaching Allowance		672,528	743,000	773,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>289,210</u></b>	<b><u>347,720</u></b>	<b><u>324,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,210</u></b>	<b><u>68,720</u></b>	<b><u>60,300</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>9,210</u>	<u>67,720</u>	<u>59,300</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6037</b>	<b>Head Master GHS Ahingaro Dherai Swat</b>				
001	Telephone and Trunk Call		9,210	67,720	59,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>204,000</u></b>
A03303	Electricity		<u>219,000</u>	<u>219,000</u>	<u>204,000</u>
001	Electricity		219,000	219,000	204,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6037</b>	<b>Head Master GHS Ahingaro Dherai Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Ahingaro Dherai Swat</b>			<b>25,292,180</b>	<b>27,902,720</b>	<b>29,820,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6301 Principal GHS Roringar Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,344,252</u></b>	<b><u>20,931,000</u></b>	<b><u>21,719,100</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>11,245,000</u></b>	<b><u>11,599,000</u></b>	<b><u>12,932,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,641,000</u></b>	<b><u>5,570,000</u></b>	<b><u>4,187,200</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,641,000</u>	<u>5,570,000</u>	<u>4,187,200</u>
P070 Principal (BPS-18)	1	1	642,000		738,300
S572 Senior Certified Teacher (BPS-16)	1	1	559,000		642,900
S579 Secondary School Teacher (BPS-16)	4	4	2,440,000		2,806,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>7,604,000</u></b>	<b><u>6,029,000</u></b>	<b><u>8,744,800</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>7,604,000</u>	<u>6,025,000</u>	<u>8,744,800</u>
A047 Arabic Teacher (BPS-15)	1	1	1,128,000		1,297,200
C020 Certificated Teacher (BPS-15)	4	4	2,002,000		2,302,300
D106 Drawing Master (BPS-15)	1	1	1,525,000		1,753,800
P030 Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023 Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001 Qari (BPS-12)	1	1	394,000		453,100
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	2	2	684,000		786,600
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	309,000		355,400
A01152 Personal pay				4,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,099,252</u></b>	<b><u>9,332,000</u></b>	<b><u>8,787,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,608,236</u></b>	<b><u>8,710,000</u></b>	<b><u>8,222,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6301</b>	<b>Principal GHS Roringar Swat</b>				
A01202	House Rent Allowance		800,388	851,000	920,400
A01203	Conveyance Allowance		741,276	778,000	852,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		780,120	418,000	897,100
A0121T	Adhoc Relief Allowance 2013		99,456	125,000	114,400
A0122C	Adhoc Relief Allowance - 2015		74,292	89,000	85,400
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>299,000</u>	<u>310,500</u>
001	Unattractive area allowance		270,000	299,000	310,500
A01238	Charge allowance		1,200		1,400
A0124H	Special Allowance-2021		134,040	44,000	154,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		998,796	1,072,000	1,148,600
A0124R	Adhoc Relief Allowance 2022		998,808	1,081,000	1,148,600
A0124X	Adhoc Relief Allowance 2023		1,473,060	3,784,000	1,694,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>8,000</u>	<u>34,500</u>
001	Others			8,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>491,016</u></b>	<b><u>622,000</u></b>	<b><u>564,700</u></b>
A01289	Teaching Allowance		491,016	622,000	564,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>104,700</u></b>	<b><u>104,700</u></b>	<b><u>101,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,700</u></b>	<b><u>17,700</u></b>	<b><u>16,400</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>16,700</u>	<u>16,700</u>	<u>15,400</u>
001	Telephone and Trunk Call		16,700	16,700	15,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>20,000</u>
001	Electricity		22,000	22,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6301</b>	<b>Principal GHS Roringar Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Roringar Swat</b>			<b>18,455,952</b>	<b>21,042,700</b>	<b>21,827,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6302</b>	<b>Principal GGHS Chamtalai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,976,786</u></b>	<b><u>21,495,000</u></b>	<b><u>22,418,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>11,359,000</u></b>	<b><u>11,744,000</u></b>	<b><u>13,063,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,876,000</u></b>	<b><u>8,286,000</u></b>	<b><u>9,057,600</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,876,000</u>	<u>8,286,000</u>	<u>9,057,600</u>
P070	Principal (BPS-18)	1	1	795,000		914,300
S572	Senior Certified Teacher (BPS-16)	2	2	884,000		1,016,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	4	4	3,215,000		3,697,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,483,000</u></b>	<b><u>3,458,000</u></b>	<b><u>4,005,500</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,483,000</u>	<u>3,458,000</u>	<u>4,005,500</u>
C020	Certificated Teacher (BPS-15)	3	3	1,621,000		1,864,200
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,617,786</u></b>	<b><u>9,751,000</u></b>	<b><u>9,354,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,854,994</u></b>	<b><u>9,066,000</u></b>	<b><u>8,477,700</u></b>
A01202	House Rent Allowance			960,564	883,000	1,104,600
A01203	Conveyance Allowance			917,040	963,000	1,054,600



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6302</b>	<b>Principal GGHS Chamtalai Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	47,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		355,188	355,000	408,500
A0121T	Adhoc Relief Allowance 2013		114,984	115,000	132,200
A0122C	Adhoc Relief Allowance - 2015		78,888	79,000	90,700
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>312,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	312,000	358,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,416	1,105,000	1,267,800
A0124R	Adhoc Relief Allowance 2022		1,161,384	1,112,000	1,335,600
A0124X	Adhoc Relief Allowance 2023		1,646,530	3,938,000	1,893,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>762,792</b></u>	<u><b>685,000</b></u>	<u><b>877,200</b></u>
A01289	Teaching Allowance		762,792	685,000	877,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>189,840</b></u>	<u><b>208,840</b></u>	<u><b>213,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,840</b></u>	<u><b>23,840</b></u>	<u><b>21,900</b></u>
A03202	Telephone and Trunk Call		<u>23,840</u>	<u>23,840</u>	<u>21,900</u>
001	Telephone and Trunk Call		23,840	23,840	21,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>101,000</b></u>	<u><b>120,000</b></u>	<u><b>127,000</b></u>
A03303	Electricity		<u>101,000</u>	<u>120,000</u>	<u>127,000</u>
001	Electricity		101,000	120,000	127,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6302</b>	<b>Principal GGHS Chamtalai Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Chamtalai Swat</b>			<b>19,173,626</b>	<b>21,710,840</b>	<b>22,638,900</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6318</b>	<b>Principal GHS Seer Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,627,331</u></b>	<b><u>25,862,000</u></b>	<b><u>26,704,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>14,095,360</u></b>	<b><u>16,209,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,688,360</u></b>	<b><u>9,991,700</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,607,000</u>	<u>9,898,100</u>
P070	Principal (BPS-18)	1	1	1,320,000	1,518,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,342,000	1,543,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,097,000	1,261,600
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000	1,156,900
S576	Senior Physical education Teacher (BPS-16)	1	1	1,128,000	1,297,200
S579	Secondary School Teacher (BPS-16)	4	4	2,714,000	3,121,100
A01102	Personal pay			81,360	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,407,000</u></b>	<b><u>6,218,200</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,407,000</u>	<u>6,218,200</u>
C020	Certificated Teacher (BPS-15)	4	4	2,367,000	2,722,100
D106	Drawing Master (BPS-15)	1	1	472,000	542,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	472,000	542,800
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
S162	Sweeper (BPS-03)	1	1	433,000	498,000
A01152	Personal pay				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6318</b>	<b>Principal GHS Seer Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,531,971</u></b>	<b><u>11,428,000</u></b>	<b><u>10,495,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,898,107</u></b>	<b><u>10,789,000</u></b>	<b><u>9,766,100</u></b>
A01202	House Rent Allowance		955,272	947,000	1,098,600
A01203	Conveyance Allowance		947,004	994,000	1,089,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		445,860	440,000	512,700
A0121T	Adhoc Relief Allowance 2013		149,628	166,000	172,100
A0122C	Adhoc Relief Allowance - 2015		104,328	132,000	120,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>323,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	323,000	379,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	113,000	154,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,320,660	1,346,000	1,518,800
A0124R	Adhoc Relief Allowance 2022		1,320,660	1,338,000	1,518,800
A0124X	Adhoc Relief Allowance 2023		1,982,655	4,776,000	2,280,100
A01250	Incentive Allowance			<u>4,000</u>	
001	Incentive Allowance			4,000	
A01253	Science Teaching Allowance		4,800	4,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A01260	Ration Allowance			4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>633,864</u></b>	<b><u>639,000</u></b>	<b><u>728,900</u></b>
A01289	Teaching Allowance		633,864	639,000	728,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>154,030</u></b>	<b><u>169,000</u></b>	<b><u>179,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,030</u></b>	<b><u>34,000</u></b>	<b><u>34,400</u></b>
A03202	Telephone and Trunk Call		<u>31,030</u>	<u>34,000</u>	<u>34,400</u>
001	Telephone and Trunk Call		31,030	34,000	34,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6318</b>	<b>Principal GHS Seer Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>58,000</u></b>	<b><u>70,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>58,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		58,000	70,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6318</b>	<b>Principal GHS Seer Swat</b>				
<b>Principal GHS Seer Swat</b>			<b>22,788,361</b>	<b>26,038,000</b>	<b>26,891,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6322</b>	<b>Head Master GHS Shin Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,674,701</u></b>	<b><u>28,179,000</u></b>	<b><u>30,329,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>16,101,000</u></b>	<b><u>18,516,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,041,000</u></b>	<b><u>12,697,300</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>11,041,000</u>	<u>12,697,300</u>
H029	Head Master (BPS-17)	1	1	1,557,000	1,790,600
S572	Senior Certified Teacher (BPS-16)	2	2	2,195,000	2,524,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,524,000	1,752,600
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	884,000	1,016,600
S576	Senior Physical education Teacher (BPS-16)	1	1	975,000	1,121,300
S579	Secondary School Teacher (BPS-16)	7	7	3,306,000	3,801,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,060,000</u></b>	<b><u>5,819,100</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,060,000</u>	<u>5,819,100</u>
C020	Certificated Teacher (BPS-15)	6	6	2,835,000	3,260,300
Q001	Qari (BPS-12)	1	1	394,000	453,100
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	457,000	525,600
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	474,000	545,100
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,573,701</u></b>	<b><u>12,842,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,730,797</u></b>	<b><u>10,843,600</u></b>
A01202	House Rent Allowance			1,154,592	1,327,800
A01203	Conveyance Allowance			1,187,004	1,365,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6322</b>	<b>Head Master GHS Shin Swat</b>				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		468,060	552,000	538,300
A0121T	Adhoc Relief Allowance 2013		127,704	137,000	146,900
A0122C	Adhoc Relief Allowance - 2015		88,968	109,000	102,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>407,000</u>	<u>469,200</u>
001	Unattractive area allowance		408,000	407,000	469,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,398,192	1,445,000	1,607,900
A0124R	Adhoc Relief Allowance 2022		1,398,204	1,471,000	1,607,900
A0124X	Adhoc Relief Allowance 2023		2,072,785	5,036,000	2,383,700
A01253	Science Teaching Allowance		7,200	18,000	8,300
A0125E	Adhoc Relief Allowance 2024				810,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>842,904</u></b>	<b><u>845,000</u></b>	<b><u>969,300</u></b>
A01289	Teaching Allowance		842,904	845,000	969,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>127,000</u></b>	<b><u>295,000</u></b>	<b><u>273,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>55,200</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>60,000</u>	<u>55,200</u>
001	Telephone and Trunk Call		30,000	60,000	55,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>42,000</u></b>	<b><u>180,000</u></b>	<b><u>163,000</u></b>
A03303	Electricity		<u>42,000</u>	<u>180,000</u>	<u>163,000</u>
001	Electricity		42,000	180,000	163,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6322</b>	<b>Head Master GHS Shin Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,500,000	1,500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Shin Swat</b>			<b>27,307,701</b>	<b>29,980,000</b>	<b>30,609,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6323</b>	<b>Head Master GHS Darmai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,176,055</u></b>	<b><u>22,263,000</u></b>	<b><u>26,155,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>14,556,080</u></b>	<b><u>16,739,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,380,080</u></b>	<b><u>10,787,200</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>9,298,000</u>	<u>10,692,800</u>
H029	Head Master (BPS-17)	1	1	1,676,000	1,927,400
S572	Senior Certified Teacher (BPS-16)	2	2	2,225,000	2,558,800
S575	Senior Drawing Master (BPS-16)	2	2	2,012,000	2,313,800
S576	Senior Physical education Teacher (BPS-16)	1	1	872,000	1,002,800
S579	Secondary School Teacher (BPS-16)	4	4	2,513,000	2,890,000
A01102	Personal pay			82,080	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,176,000</u></b>	<b><u>4,464,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,176,000</u>	<u>5,952,600</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	2	646,000	742,900
P030	Physical Education Teacher (BPS-15)	1	1	835,000	960,300
T023	Theology Teacher (BPS-15)	1	1	671,000	771,700
Q001	Qari (BPS-12)	1	1	644,000	740,600
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
S162	Sweeper (BPS-03)	2	2	700,000	805,000
A01152	Personal pay				4,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6323</b>	<b>Head Master GHS Darmai Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,619,975</u></b>	<b><u>9,873,000</u></b>	<b><u>9,416,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,980,975</u></b>	<b><u>9,222,000</u></b>	<b><u>8,681,200</u></b>
A01202	House Rent Allowance		857,436	872,000	986,100
A01203	Conveyance Allowance		818,460	859,000	941,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		388,536	391,000	446,800
A0121T	Adhoc Relief Allowance 2013		137,160	132,000	157,700
A0122C	Adhoc Relief Allowance - 2015		93,972	85,000	108,100
A0122M	Adhoc Relief Allowance 2016			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>278,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	278,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			7,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	36,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,201,848	1,157,000	1,382,100
A0124R	Adhoc Relief Allowance 2022		1,210,128	1,159,000	1,391,600
A0124X	Adhoc Relief Allowance 2023		1,749,835	4,021,000	2,012,300
A01253	Science Teaching Allowance		2,400	4,000	2,800
A0125E	Adhoc Relief Allowance 2024				660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>639,000</u></b>	<b><u>651,000</u></b>	<b><u>734,900</u></b>
A01289	Teaching Allowance		639,000	651,000	734,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>99,000</u></b>	<b><u>235,341</u></b>	<b><u>273,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6323</b>	<b>Head Master GHS Darmai Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>159,341</u></b>	<b><u>197,000</u></b>
A03303	Electricity		<u>23,000</u>	<u>159,341</u>	<u>197,000</u>
001	Electricity		23,000	159,341	197,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>817,965</u></b>	<b><u>933,480</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>817,965</u></b>	<b><u>933,480</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>817,965</u>	<u>933,480</u>
001	Superannuation Encashment of L.P.R		1,000	817,965	933,480
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6323</b>	<b>Head Master GHS Darmai Swat</b>				
<b>Head Master GHS Darmai Swat</b>			<b>22,282,055</b>	<b>23,322,306</b>	<b>27,368,380</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6051</b>	<b>PRINCIPAL G.H.S.S IKRAM PUR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,575,720</u></b>	<b><u>64,383,190</u></b>	<b><u>53,574,720</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>15,442,370</u></b>	<b><u>36,178,560</u></b>	<b><u>15,442,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>7,114,600</u></b>	<b><u>26,213,600</u></b>	<b><u>7,114,600</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>7,037,600</u>	<u>25,920,760</u>	<u>7,037,600</u>
P070	Principal (BPS-18)	1	1	936,040		936,040
I066	Instructor Physical Education (BPS-17)	1	1	565,890		565,890
S144	Subject Specialist (BPS-17)	13	13	1,753,890		1,753,890
S572	Senior Certified Teacher (BPS-16)	6	6	1,018,320		1,018,320
S574	Senior TheologyTeacher (BPS-16)	1	1	600,870		600,870
S575	Senior Drawing Master (BPS-16)	1	1	609,340		609,340
S579	Secondary School Teacher (BPS-16)	6	6	1,553,250		1,553,250
A01102	Personal pay			77,000	292,840	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>8,327,770</u></b>	<b><u>9,964,960</u></b>	<b><u>8,327,770</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>8,239,770</u>	<u>9,960,340</u>	<u>8,239,770</u>
A047	Arabic Teacher (BPS-15)	1	1	518,590		518,590
C020	Certificated Teacher (BPS-15)	10	10	2,771,610		2,771,610
P030	Physical Education Teacher (BPS-15)	1	1	592,400		592,400
S035	Senior Clerk (BPS-14)	1	1	565,890		565,890
Q001	Qari (BPS-12)	1	1	600,870		600,870
J013	Junior Clerk (BPS-11)	1	1	518,590		518,590
L001	Laboratory Assistant (BPS-07)	1	1	516,390		516,390
C057	Chowkidar (BPS-03)	2	2	551,260		551,260
L002	Laboratory Attendant (BPS-03)	2	2	518,590		518,590
N005	Naib Qasid (BPS-03)	2	2	551,260		551,260

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6051</b>	<b>PRINCIPAL G.H.S.S IKRAM PUR MARDAN</b>				
S162 Sweeper (BPS-03)	1	1	534,320		534,320
A01152 Personal pay			88,000	4,620	88,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,133,350</u></b>	<b><u>28,204,630</u></b>	<b><u>38,132,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,952,150</u></b>	<b><u>26,078,310</u></b>	<b><u>35,952,150</u></b>
A01202 House Rent Allowance			2,600,000	2,685,100	2,600,000
A01203 Conveyance Allowance			2,300,000	2,465,500	2,300,000
A01207 Washing Allowance			4,400	74,000	4,400
A01208 Dress Allowance			4,400	74,000	4,400
A0120D Integrated Allowance			4,400	44,400	4,400
A01217 Medical Allowance			1,100,000	1,047,450	1,100,000
A0121T Adhoc Relief Allowance 2013			977,900	338,760	977,900
A0121Z Adhoc Relief Allowance 2014			646,800		646,800
A0122C Adhoc Relief Allowance - 2015			456,500	229,920	456,500
A0122N Special Conveyance Allowance to Disbaled Employees			170,000	65,610	170,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>216,000</u>	<u>218,040</u>	<u>216,000</u>
001 Special Allowance			216,000	218,040	216,000
A0124H Special Allowance-2021			31,000	239,850	31,000
A0124L Weather Allowance			22,750		22,750
A0124N Disparity Reduction Allowance 2022- 15%			2,200,000	3,431,260	2,200,000
A0124R Adhoc Relief Allowance 2022			2,200,000	3,414,710	2,200,000
A0124X Adhoc Relief Allowance 2023				11,651,710	11,500,000
A01253 Science Teaching Allowance			4,400	6,800	4,400
A0125E Adhoc Relief Allowance 2024					11,500,000
A01270 Other			<u>12,500</u>	<u>90,000</u>	<u>12,500</u>
084 M.Phill Allowance			12,500	90,000	12,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,181,200</u></b>	<b><u>2,126,320</u></b>	<b><u>2,180,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			1,100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			2,180,000	2,126,120	2,180,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6051</b>	<b>PRINCIPAL G.H.S.S IKRAM PUR MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>248,000</u>	<u>370,000</u>	<u>283,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>27,000</u>	<u>50,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		12,000		12,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	50,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		120,000	180,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>75,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		75,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>6,000</u>		<u>6,000</u>
001	Others		6,000		6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>30,000</u>	<u>24,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6051</b>	<b>PRINCIPAL G.H.S.S IKRAM PUR MARDAN</b>				
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	20,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>		<u><b>12,000</b></u>
A13201	Furniture and Fixture		12,000		12,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S IKRAM PUR MARDAN</b>			<b>30,847,820</b>	<b>64,783,290</b>	<b>53,881,820</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6038</b>	<b>Principal GHS Amankot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,668,943</u></b>	<b><u>46,842,000</u></b>	<b><u>50,273,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>27,050,000</u></b>	<b><u>25,832,000</u></b>	<b><u>31,148,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>19,553,000</u></b>	<b><u>19,578,000</u></b>	<b><u>22,486,100</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>19,553,000</u>	<u>19,533,000</u>	<u>22,486,100</u>
P070	Principal (BPS-19)	1	1	2,017,000		2,319,600
S572	Senior Certified Teacher (BPS-16)	6	6	3,018,000		3,470,700
S573	Senior Arabic Teacher (BPS-16)	2	2	1,768,000		2,033,200
S575	Senior Drawing Master (BPS-16)	1	1	1,036,000		1,191,400
S576	Senior Physical education Teacher (BPS-16)	2	2	2,256,000		2,594,400
S579	Secondary School Teacher (BPS-16)	12	12	8,635,000		9,930,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	823,000		946,500
A01102	Personal pay				45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>7,497,000</u></b>	<b><u>6,254,000</u></b>	<b><u>8,662,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>7,497,000</u>	<u>6,254,000</u>	<u>8,662,000</u>
C020	Certificated Teacher (BPS-15)	5	5	4,179,000		4,805,900
S577	Senior Qari (BPS-15)	1		365,000		
T023	Theology Teacher (BPS-15)	1	1	605,000		695,800
C457	Certified Teacher IT (BPS-12)	1	1	432,000		496,800
Q001	Qari (BPS-12)		1			460,000
J013	Junior Clerk (BPS-11)	1	1	403,000		463,500
C057	Chowkidar (BPS-03)	2	2	515,000		592,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	318,000		365,700
S162	Sweeper (BPS-03)	1	1	380,000		437,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6038</b>	<b>Principal GHS Amankot Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,618,943</u></b>	<b><u>21,010,000</u></b>	<b><u>19,124,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,356,423</u></b>	<b><u>19,732,000</u></b>	<b><u>17,673,000</u></b>
A01202	House Rent Allowance		1,689,576	1,706,000	1,943,000
A01203	Conveyance Allowance		1,787,004	1,876,000	2,055,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		771,888	913,000	887,700
A0121T	Adhoc Relief Allowance 2013		260,028	281,000	299,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		181,668	201,000	208,900
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>582,000</u>	<u>582,000</u>	<u>669,300</u>
001	Unattractive area allowance		582,000	582,000	669,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,426,880	2,435,000	2,790,900
A0124R	Adhoc Relief Allowance 2022		2,426,880	2,440,000	2,790,900
A0124X	Adhoc Relief Allowance 2023		3,595,995	8,691,000	4,135,400
A01253	Science Teaching Allowance		19,200	17,000	22,100
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phill Allowance		150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,262,520</u></b>	<b><u>1,278,000</u></b>	<b><u>1,451,900</u></b>
A01289	Teaching Allowance		1,262,520	1,278,000	1,451,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>192,390</u></b>	<b><u>291,032</u></b>	<b><u>269,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,390</u></b>	<b><u>26,400</u></b>	<b><u>10,300</u></b>
A03202	Telephone and Trunk Call		<u>16,390</u>	<u>26,400</u>	<u>10,300</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6038</b>	<b>Principal GHS Amankot Swat</b>				
001	Telephone and Trunk Call		16,390	26,400	10,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>111,000</u></b>	<b><u>199,632</u></b>	<b><u>194,000</u></b>
A03303	Electricity		<u>111,000</u>	<u>199,632</u>	<u>194,000</u>
001	Electricity		111,000	199,632	194,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,247,640</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,247,640</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,247,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,247,640	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6038</b>	<b>Principal GHS Amankot Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Amankot Swat</b>			<b>42,868,333</b>	<b>49,386,672</b>	<b>50,549,300</b>

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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

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Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6052 PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>46,523,480</b></u>	<u><b>79,260,830</b></u>	<u><b>69,126,110</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<u><b>26,384,950</b></u>	<u><b>44,504,890</b></u>	<u><b>26,384,950</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<u><b>14,375,250</b></u>	<u><b>36,402,300</b></u>	<u><b>14,375,250</b></u>
A01101	Total Basic Pay Of Officer		37	37	<u>13,675,250</u>	<u>34,979,560</u>	<u>13,675,250</u>
P070	Principal	(BPS-19)	1	1	1,441,320		1,441,320
S676	Senior Instructor Physical Education	(BPS-18)	1	1	945,000		945,000
S144	Subject Specialist	(BPS-17)	12	12	2,925,000		2,925,000
S039	Senior English Teacher	(BPS-16)	11		2,705,000		
S572	Senior Certified Teacher	(BPS-16)	8	8	1,849,090		1,849,090
S573	Senior Arabic Teacher	(BPS-16)	1	1	983,940		983,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	891,980		891,980
S575	Senior Drawing Master	(BPS-16)	1	1	908,920		908,920
S579	Secondary School Teacher	(BPS-16)		11			2,705,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,025,000		1,025,000
A01102	Personal pay				700,000	1,422,740	700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u><b>12,009,700</b></u>	<u><b>8,102,590</b></u>	<u><b>12,009,700</b></u>
A01151	Total Basic Pay Other Staff		22	22	<u>11,859,700</u>	<u>8,102,590</u>	<u>11,859,700</u>
C020	Certificated Teacher	(BPS-15)	8	8	2,705,000		2,705,000
P030	Physical Education Teacher	(BPS-15)	2	2	1,484,880		1,484,880
S035	Senior Clerk	(BPS-14)	1	1	857,000		857,000
C457	Certified Teacher IT	(BPS-12)	1	1	855,000		855,000
Q001	Qari	(BPS-12)	1	1	891,980		891,980
J013	Junior Clerk	(BPS-11)	1	1	861,730		861,730
L001	Laboratory Assistant	(BPS-07)	1	1	802,000		802,000

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6052</b>	<b>PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN</b>						
C057	Chowkidar	(BPS-03)	2	2	842,370	842,370	842,370
L002	Laboratory Attendant	(BPS-03)	2	2	875,000	875,000	875,000
N005	Naib Qasid	(BPS-03)	2	2	842,370	842,370	842,370
S162	Sweeper	(BPS-03)	1	1	842,370	842,370	842,370
A01152	Personal pay				150,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,138,530</u></b>	<b><u>34,755,940</u></b>	<b><u>42,741,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,637,330</u></b>	<b><u>32,020,020</u></b>	<b><u>40,477,330</u></b>
A01202	House Rent Allowance				3,000,000	3,055,640	3,000,000
A01203	Conveyance Allowance				3,000,000	2,864,590	3,000,000
A01207	Washing Allowance				2,200	83,000	2,200
A01208	Dress Allowance				2,200	83,000	2,200
A0120D	Integrated Allowance				2,200	49,850	2,200
A01216	Qualification Allowance					46,160	
A01217	Medical Allowance				677,600	1,321,050	677,600
A0121T	Adhoc Relief Allowance 2013				1,398,100	478,480	1,398,100
A0121Z	Adhoc Relief Allowance 2014				893,200		893,200
A01224	Entertainment Allowance				6,600	55,810	6,600
A0122C	Adhoc Relief Allowance - 2015				1,480,000	334,120	1,480,000
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	72,000	51,000
A01238	Charge allowance				1,100	1,060	1,100
A01239	Special allowance				<u>2,010,780</u>	<u>227,990</u>	<u>2,010,780</u>
001	Special Allowance				2,010,780	227,990	2,010,780
A0124H	Special Allowance-2021				48,000	228,740	48,000
A0124L	Weather Allowance				22,750	22,050	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	4,345,990	2,500,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	4,231,270	2,500,000
A0124X	Adhoc Relief Allowance 2023					14,110,900	11,420,000
A01253	Science Teaching Allowance				6,600	13,400	6,600
A0125E	Adhoc Relief Allowance 2024						11,420,000
A01270	Other				<u>35,000</u>	<u>394,920</u>	<u>35,000</u>
084	M.Phill Allowance				35,000	394,920	35,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6052</b>	<b>PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,501,200</u></b>	<b><u>2,735,920</u></b>	<b><u>2,263,830</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>236,470</u>	<u>317,060</u>	<u>100</u>
001	Leave Salary		236,470	317,060	100
A01289	Teaching Allowance		2,263,630	2,418,760	2,263,630
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>412,500</u></b>	<b><u>565,000</u></b>	<b><u>512,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,500</u></b>	<b><u>35,000</u></b>	<b><u>27,500</u></b>
A03201	Postage and Telegraph		1,500		1,500
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		26,000	35,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>		<u>40,000</u>
001	Travelling Allowance		40,000		40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	20,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>110,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001	Others		15,000	80,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,541,960</u></b>	<b><u>740,830</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6052</b>	<b>PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>2,541,960</b>	<b>740,830</b>
A04114	Superannuation Encashment of L.P.R		100	2,541,960	740,830
001	Superannuation Encashment of L.P.R		100	2,541,960	740,830
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>100</b>		<b>100</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>100</b>		<b>100</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		100		100
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>40,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	20,000	10,000
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>PRINCIPAL G.H.S.S NO1 GUNJ NO. 1 MARDAN</b>			<b>46,956,180</b>	<b>82,407,790</b>	<b>70,399,540</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6039 Principal GHSS Aboha Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,750,609</u></b>	<b><u>59,288,000</u></b>	<b><u>66,743,900</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>37,012,680</u></b>	<b><u>33,241,000</u></b>	<b><u>42,734,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>29</b>	<b><u>29,926,680</u></b>	<b><u>27,017,000</u></b>	<b><u>35,220,800</u></b>
A01101 Total Basic Pay Of Officer	28	29	<u>29,421,000</u>	<u>26,523,000</u>	<u>34,639,300</u>
P070 Principal (BPS-18)	1	1	1,377,000		1,583,600
I066 Instructor Physical Education (BPS-17)	1	1	636,000		731,400
S144 Subject Specialist (BPS-17)	10	10	11,241,000		12,927,200
S572 Senior Certified Teacher (BPS-16)	5	5	5,504,000		6,329,600
S573 Senior Arabic Teacher (BPS-16)	1	1	2,316,000		2,663,400
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)		1			805,000
S576 Senior Physical education Teacher (BPS-16)	1	1	1,067,000		1,227,100
S579 Secondary School Teacher (BPS-16)	8	8	6,680,000		7,682,000
A01102 Personal pay			505,680	494,000	581,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>7,086,000</u></b>	<b><u>6,224,000</u></b>	<b><u>7,514,100</u></b>
A01151 Total Basic Pay Other Staff	16	15	<u>7,086,000</u>	<u>6,224,000</u>	<u>7,514,100</u>
C020 Certificated Teacher (BPS-15)	4	4	2,794,000		3,213,100
D106 Drawing Master (BPS-15)	1		552,000		
S577 Senior Qari (BPS-15)	1	1	472,000		542,800
S035 Senior Clerk (BPS-14)	1	1	740,000		851,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1	1	406,000		466,900
C057 Chowkidar (BPS-03)	2	2	604,000		694,600

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6039</b>	<b>Principal GHSS Aboha Swat</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	394,000	453,100	
N005	Naib Qasid	(BPS-03)	2	2	524,000	602,600	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,737,929</u></b>			<b><u>26,047,000</u></b>	<b><u>24,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,986,829</u></b>			<b><u>24,281,000</u></b>	<b><u>21,995,200</u></b>
A01202	House Rent Allowance				2,293,824	2,310,000	2,637,900
A01203	Conveyance Allowance				2,093,028	2,198,000	2,407,000
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				929,988	1,014,000	1,069,500
A0121T	Adhoc Relief Allowance 2013				347,688	344,000	399,800
A0122C	Adhoc Relief Allowance - 2015				250,620	248,000	288,200
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>769,000</u>	<u>876,300</u>
001	Unattractive area allowance				762,000	769,000	876,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				218,040	218,000	250,700
A0124L	Weather Allowance				64,400		64,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,159,828	3,142,000	3,633,800
A0124R	Adhoc Relief Allowance 2022				3,159,828	3,142,000	3,633,800
A0124X	Adhoc Relief Allowance 2023				4,450,785	10,646,000	5,118,400
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,320,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others					25,000	
084	M.Phill Allowance				30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,751,100</u></b>			<b><u>1,766,000</u></b>	<b><u>2,013,800</u></b>
A01289	Teaching Allowance				1,751,100	1,766,000	2,013,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>348,918</u></b>			<b><u>354,000</u></b>	<b><u>362,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,918</u></b>			<b><u>37,000</u></b>	<b><u>32,200</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6039</b>	<b>Principal GHSS Aboha Swat</b>				
A03202	Telephone and Trunk Call		<u>29,918</u>	<u>35,000</u>	<u>30,200</u>
001	Telephone and Trunk Call		29,918	35,000	30,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>243,000</u></b>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>243,000</u>
001	Electricity		230,000	230,000	243,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6039</b>	<b>Principal GHSS Aboha Swat</b>				
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6039</b>	<b>Principal GHSS Aboha Swat</b>				
<b>Principal GHSS Aboha Swat</b>			<b>57,113,527</b>	<b>59,656,000</b>	<b>67,120,100</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6409</b>	<b>Head Master GHS Goda Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,294,634</u></b>	<b><u>8,365,000</u></b>	<b><u>11,193,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,505,000</u></b>	<b><u>4,293,000</u></b>	<b><u>6,330,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,004,000</u></b>	<b><u>1,463,000</u></b>	<b><u>2,304,600</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,004,000</u>	<u>1,463,000</u>	<u>2,304,600</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S579	Secondary School Teacher (BPS-16)	4	4	1,336,000		1,536,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,501,000</u></b>	<b><u>2,830,000</u></b>	<b><u>4,026,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,501,000</u>	<u>2,830,000</u>	<u>4,026,200</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000		576,200
D106	Drawing Master (BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,789,634</u></b>	<b><u>4,072,000</u></b>	<b><u>4,862,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,421,354</u></b>	<b><u>3,783,000</u></b>	<b><u>4,439,100</u></b>
A01202	House Rent Allowance			537,708	429,000	618,400
A01203	Conveyance Allowance			505,584	531,000	581,400
A01207	Washing Allowance			48,000	41,000	55,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6409</b>	<b>Head Master GHS Goda Swat</b>				
A01208	Dress Allowance		48,000	41,000	55,200
A0120D	Integrated Allowance		28,800	25,000	33,100
A01217	Medical Allowance		247,632	196,000	284,800
A0121T	Adhoc Relief Allowance 2013		26,136	28,000	30,100
A0122C	Adhoc Relief Allowance - 2015		17,640	19,000	20,300
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>151,000</u>	<u>213,900</u>
001	Unattractive area allowance		186,000	151,000	213,900
A0124H	Special Allowance-2021		42,000	32,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		478,956	397,000	550,800
A0124R	Adhoc Relief Allowance 2022		481,428	400,000	553,600
A0124X	Adhoc Relief Allowance 2023		731,870	1,453,000	841,700
A01253	Science Teaching Allowance		4,800	4,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>368,280</b></u>	<u><b>289,000</b></u>	<u><b>423,500</b></u>
A01289	Teaching Allowance		368,280	289,000	423,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>70,000</b></u>	<u><b>96,000</b></u>	<u><b>84,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>40,000</b></u>	<u><b>28,000</b></u>
A03303	Electricity		<u>14,000</u>	<u>40,000</u>	<u>28,000</u>
001	Electricity		14,000	40,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6409</b>	<b>Head Master GHS Goda Swat</b>				
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>335,680</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>335,680</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>335,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	335,680	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Goda Swat</b>			<b>9,371,634</b>	<b>8,802,680</b>	<b>11,284,400</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6053 PRINCIPAL G.H.S.S.BICKET GANJ MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,154,380</u></b>	<b><u>38,906,420</u></b>	<b><u>37,242,880</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>13,666,280</u></b>	<b><u>21,982,700</u></b>	<b><u>13,666,280</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>7,566,090</u></b>	<b><u>16,478,500</u></b>	<b><u>7,566,090</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>7,518,090</u>	<u>16,440,960</u>	<u>7,518,090</u>
P070 Principal (BPS-19)	1	1	1,082,070		1,082,070
S039 Senior English Teacher (BPS-16)	9	9	3,260,620		3,260,620
S572 Senior Certified Teacher (BPS-16)	5	5	1,053,030		1,053,030
S573 Senior Arabic Teacher (BPS-16)	1	1	521,840		521,840
S575 Senior Drawing Master (BPS-16)	1	1	489,170		489,170
S576 Senior Physical education Teacher (BPS-16)	1	1	489,170		489,170
S610 Secondary School Teacher (IT) (BPS-16)	1	1	622,190		622,190
A01102 Personal pay			48,000	37,540	48,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>6,100,190</u></b>	<b><u>5,504,200</u></b>	<b><u>6,100,190</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>6,100,190</u>	<u>5,504,200</u>	<u>6,100,190</u>
C020 Certificated Teacher (BPS-15)	7	7	2,513,500		2,513,500
T023 Theology Teacher (BPS-15)	1	1	489,170		489,170
C457 Certified Teacher IT (BPS-12)	1	1	512,190		512,190
Q001 Qari (BPS-12)	1	1	422,620		422,620
J013 Junior Clerk (BPS-11)	1	1	489,170		489,170
C057 Chowkidar (BPS-03)	1	1	388,740		388,740
L002 Laboratory Attendant (BPS-03)	1	1	422,620		422,620
N005 Naib Qasid (BPS-03)	1	1	439,560		439,560
S162 Sweeper (BPS-03)	1	1	422,620		422,620

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6053 PRINCIPAL G.H.S.S.BICKET GANJ MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,488,100</b>	<b>16,923,720</b>	<b>23,576,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,311,900</b>	<b>15,755,240</b>	<b>22,401,400</b>
A01202	House Rent Allowance		612,700	1,554,920	1,600,000
A01203	Conveyance Allowance		1,021,900	1,604,720	1,021,900
A01207	Washing Allowance		2,200	43,000	43,000
A01208	Dress Allowance		2,200	43,000	43,000
A0120D	Integrated Allowance		4,400	25,800	25,000
A01217	Medical Allowance		541,200	667,100	541,200
A0121T	Adhoc Relief Allowance 2013		1,008,700	229,770	1,008,700
A0121Z	Adhoc Relief Allowance 2014		671,000		671,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015		545,600	156,960	545,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>200,000</u>	<u>42,000</u>	<u>200,000</u>
001	Special Allowance		200,000	42,000	200,000
A0124H	Special Allowance-2021		48,000	142,110	48,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	2,111,390	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,300,000	2,109,830	1,300,000
A0124X	Adhoc Relief Allowance 2023			6,904,590	7,000,000
A01253	Science Teaching Allowance		3,300	9,850	3,300
A0125E	Adhoc Relief Allowance 2024				7,000,000
A01270	Other		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	90,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,176,200</b>	<b>1,168,480</b>	<b>1,175,200</b>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,175,000	1,168,480	1,175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>285,000</b>	<b>330,000</b>	<b>285,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6053</b>	<b>PRINCIPAL G.H.S.S.BICKET GANJ MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
A03303	Electricity		230,000	230,000	230,000
001	Electricity		230,000	230,000	230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>35,000</b>	<b>70,000</b>	<b>35,000</b>
A03805	Travelling Allowance		15,000	30,000	15,000
001	Travelling Allowance		15,000	30,000	15,000
A03808	Conveyance Charges		20,000	40,000	20,000
001	Conveyance Charges		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
A03901	Stationery		15,000	20,000	15,000
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		5,000	10,000	5,000
001	Others		5,000	10,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>1,324,840</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>1,324,840</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	1,324,840	100
001	Superannuation Encashment of L.P.R		100	1,324,840	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>100</b>		<b>100</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>100</b>		<b>100</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		100		100
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>30,000</b>	<b>40,000</b>	<b>30,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6053</b>	<b>PRINCIPAL G.H.S.S.BICKET GANJ MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>PRINCIPAL G.H.S.S.BICKET GANJ MARDAN</b>			<b>22,469,580</b>	<b>40,601,260</b>	<b>37,558,080</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6054</b>	<b>PRINCIPAL G.H.S.S CHAMTAR MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,309,890</u></b>	<b><u>63,384,180</u></b>	<b><u>42,856,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>19,572,710</u></b>	<b><u>31,518,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>29</b>	<b><u>10,520,660</u></b>	<b><u>22,858,070</u></b>
A01101	Total Basic Pay Of Officer	28	29	<u>10,350,660</u>	<u>22,835,640</u>
P070	Principal (BPS-19)	1	1	1,126,550	1,126,550
S676	Senior Instructor Physical Education (BPS-18)	1	1	766,670	766,670
S144	Subject Specialist (BPS-17)	13	13	3,406,190	3,406,190
S604	Subject Specialist IT (BPS-17)	1	1	598,990	598,990
S039	Senior English Teacher (BPS-16)	8	8	2,242,720	2,242,720
S572	Senior Certified Teacher (BPS-16)	3	3	1,462,930	1,462,930
S574	Senior TheologyTeacher (BPS-16)		1		746,610
S576	Senior Physical education Teacher (BPS-16)	1	1	746,610	746,610
A01102	Personal pay			170,000	22,430
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>25</b>	<b><u>9,052,050</u></b>	<b><u>8,660,900</u></b>
A01151	Total Basic Pay Other Staff	26	25	<u>9,052,050</u>	<u>8,660,900</u>
A047	Arabic Teacher (BPS-15)	1	1	746,610	746,610
C020	Certificated Teacher (BPS-15)	10	10	2,192,560	2,192,560
D106	Drawing Master (BPS-15)	1	1	746,610	746,610
S577	Senior Qari (BPS-15)	1	1	467,100	467,100
T023	Theology Teacher (BPS-15)	1		400,000	
S035	Senior Clerk (BPS-14)	1	1	746,610	746,610
C457	Certified Teacher IT (BPS-12)	1	1	556,670	556,670
J013	Junior Clerk (BPS-11)	1	1	458,630	458,630
S049	Senior Laboratory Assistant (BPS-09)	1	1	467,100	467,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6054</b>	<b>PRINCIPAL G.H.S.S CHAMTAR MARDAN</b>						
B006	Behishti	(BPS-03)	1	1	451,370		451,370
C057	Chowkidar	(BPS-03)	2	2	467,100		467,100
L002	Laboratory Attendant	(BPS-03)	2	2	433,220		433,220
N005	Naib Qasid	(BPS-03)	2	2	467,100		467,100
S162	Sweeper	(BPS-03)	1	1	451,370		451,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,737,180</b>	<b>31,865,210</b>	<b>22,937,180</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,536,980</b>	<b>29,784,670</b>	<b>20,736,980</b>
A01202	House Rent Allowance				2,700,000	2,699,550	2,700,000
A01203	Conveyance Allowance				1,842,500	15,390,460	1,842,500
A01207	Washing Allowance				5,500	96,000	5,500
A01208	Dress Allowance				5,500	96,000	5,500
A0120D	Integrated Allowance				7,700	57,600	7,700
A01217	Medical Allowance				673,200	1,014,670	673,200
A0121T	Adhoc Relief Allowance 2013				1,480,380	267,380	1,480,380
A0121Z	Adhoc Relief Allowance 2014				1,008,920		1,008,920
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				924,880	182,470	924,880
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>300,000</u>		<u>300,000</u>
001	Special Allowance				300,000		300,000
A0124F	Adhoc Relief Allowance-2021					25,140	
A0124H	Special Allowance-2021				48,000	236,600	48,000
A0124L	Weather Allowance				26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,982,610	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,927,040	2,200,000
A0124X	Adhoc Relief Allowance 2023					3,544,350	3,600,000
A01253	Science Teaching Allowance				3,300	9,600	3,300
A0125E	Adhoc Relief Allowance 2024						3,600,000
A01270	Other				<u>95,000</u>	<u>150,000</u>	<u>95,000</u>
084	M.Phill Allowance				95,000	150,000	95,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6054</b>	<b>PRINCIPAL G.H.S.S CHAMTAR MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,200,200</u></b>	<b><u>2,080,540</u></b>	<b><u>2,200,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,200,000	2,080,340	2,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>319,000</u></b>	<b><u>415,000</u></b>	<b><u>377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>	<b><u>40,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		12,000		12,000
A03202	Telephone and Trunk Call		<u>12,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		12,000	40,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A03808	Conveyance Charges		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>310,920</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6054</b>	<b>PRINCIPAL G.H.S.S CHAMTAR MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>310,920</b>
A04114	Superannuation Encashment of L.P.R		100	100	310,920
001	Superannuation Encashment of L.P.R		100	100	310,920
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b>10,000</b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b>10,000</b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>35,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	20,000	10,000
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>15,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>PRINCIPAL G.H.S.S CHAMTAR MARDAN</b>			<b>35,648,990</b>	<b>63,844,280</b>	<b>43,564,420</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6040 Principal GHS Bahrain Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,217,959</u></b>	<b><u>30,675,000</u></b>	<b><u>35,732,600</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>21,771,000</u></b>	<b><u>17,410,000</u></b>	<b><u>25,036,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>15,974,000</u></b>	<b><u>12,642,000</u></b>	<b><u>18,370,200</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>15,974,000</u>	<u>12,628,000</u>	<u>18,370,200</u>
P070 Principal (BPS-19)	1	1	2,445,000		2,811,800
S572 Senior Certified Teacher (BPS-16)	5	5	4,482,000		5,154,300
S573 Senior Arabic Teacher (BPS-16)	1	1	2,378,000		2,734,700
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S576 Senior Physical education Teacher (BPS-16)	1	1	914,000		1,051,100
S579 Secondary School Teacher (BPS-16)	10	10	5,155,000		5,928,300
A01102 Personal pay				14,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,797,000</u></b>	<b><u>4,768,000</u></b>	<b><u>6,666,700</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>5,797,000</u>	<u>4,764,000</u>	<u>6,666,700</u>
C020 Certificated Teacher (BPS-15)	5	5	2,254,000		2,592,100
D106 Drawing Master (BPS-15)	1	1	854,000		982,100
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
B006 Behishiti (BPS-03)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	433,000		498,000
N005 Naib Qasid (BPS-03)	2	2	579,000		665,900
S162 Sweeper (BPS-03)	1	1	477,000		548,600
A01152 Personal pay				4,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6040</b>	<b>Principal GHS Bahrain Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,446,959</u></b>	<b><u>13,265,000</u></b>	<b><u>10,695,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,792,983</u></b>	<b><u>12,601,000</u></b>	<b><u>9,943,600</u></b>
A01202	House Rent Allowance		898,116	1,166,000	1,032,800
A01203	Conveyance Allowance		965,016	1,013,000	1,109,800
A01206	Local Compensatory Allowance			36,000	
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		440,508	506,000	506,600
A0121T	Adhoc Relief Allowance 2013		159,468	241,000	183,400
A0121Z	Adhoc Relief Allowance 2014			15,000	
A01224	Entertainment Allowance			11,000	
A0122C	Adhoc Relief Allowance - 2015		109,152	148,000	125,500
A0122M	Adhoc Relief Allowance 2016			8,000	
A01233	Unattractive Area Allowance		<u>331,200</u>	<u>341,000</u>	<u>380,900</u>
001	Unattractive area allowance		331,200	341,000	380,900
A01238	Charge allowance		1,680	1,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			107,000	
A0124F	Adhoc Relief Allowance-2021		1,344	1,000	1,500
A0124H	Special Allowance-2021		42,000	60,000	48,300
A0124L	Weather Allowance		55,200	9,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,303,272	1,632,000	1,498,800
A0124R	Adhoc Relief Allowance 2022		1,312,692	1,642,000	1,509,600
A0124T	Special Allowance - 2022			110,000	
A0124X	Adhoc Relief Allowance 2023		1,981,335	5,364,000	2,278,500
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				990,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>653,976</u></b>	<b><u>664,000</u></b>	<b><u>752,100</u></b>
A01289	Teaching Allowance		653,976	664,000	752,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>148,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6040</b>	<b>Principal GHS Bahrain Swat</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>72,000</u></b>
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>72,000</u>
001	Electricity		84,000	84,000	72,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,760,760</u></b>	<b><u>1,760,760</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,760,760</u></b>	<b><u>1,760,760</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,760,760</u>	<u>1,760,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,760,760	1,760,760	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6040</b>	<b>Principal GHS Bahrain Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Principal GHS Bahrain Swat</b>			<b>32,144,719</b>	<b>32,601,760</b>	<b>35,887,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6055</b>	<b>PRINCIPAL G.H.S.S FATMA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,719,680</u></b>	<b><u>51,344,050</u></b>	<b><u>41,719,680</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>18,314,800</u></b>	<b><u>31,869,950</u></b>	<b><u>18,314,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,540,270</u></b>	<b><u>22,121,600</u></b>	<b><u>10,540,270</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,420,370</u>	<u>21,779,560</u>	<u>10,420,370</u>
P070	Principal (BPS-18)	1	1	839,730		839,730
I066	Instructor Physical Education (BPS-17)	1	1	733,250		733,250
S144	Subject Specialist (BPS-17)	12	12	4,538,700		4,538,700
S604	Subject Specialist IT (BPS-17)	1	1	610,960		610,960
S039	Senior English Teacher (BPS-16)	6		1,839,190		
S572	Senior Certified Teacher (BPS-16)	4	4	805,850		805,850
S576	Senior Physical education Teacher (BPS-16)	1	1	1,052,690		1,052,690
S579	Secondary School Teacher (BPS-16)		6			1,839,190
A01102	Personal pay			119,900	342,040	119,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>7,774,530</u></b>	<b><u>9,748,350</u></b>	<b><u>7,774,530</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>7,750,330</u>	<u>9,739,110</u>	<u>7,750,330</u>
A047	Arabic Teacher (BPS-15)	1	1	1,052,690		1,052,690
C020	Certificated Teacher (BPS-15)	7	7	681,220		681,220
D106	Drawing Master (BPS-15)	1	1	510,960		510,960
T023	Theology Teacher (BPS-15)	1	1	693,320		693,320
S035	Senior Clerk (BPS-14)	1	1	491,250		491,250
C457	Certified Teacher IT (BPS-12)	1	1	500,960		500,960
Q001	Qari (BPS-12)	1	1	619,510		619,510
J013	Junior Clerk (BPS-11)	1	1	490,040		490,040
S049	Senior Laboratory Assistant (BPS-09)	1	1	500,960		500,960

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6055</b>	<b>PRINCIPAL G.H.S.S FATMA MARDAN</b>						
C057	Chowkidar	(BPS-03)	2	2	608,620	608,620	608,620
L002	Laboratory Attendant	(BPS-03)	2	2	596,520	596,520	596,520
N005	Naib Qasid	(BPS-03)	2	2	608,620	608,620	608,620
S162	Sweeper	(BPS-02)	1	1	395,660	395,660	395,660
A01152	Personal pay				24,200	9,240	24,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,404,880</u></b>	<b><u>19,474,100</u></b>	<b><u>23,404,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,504,680</u></b>	<b><u>17,560,920</u></b>	<b><u>21,504,680</u></b>
A01202	House Rent Allowance				2,300,000	2,312,060	2,300,000
A01203	Conveyance Allowance				1,478,400	1,978,500	1,478,400
A01207	Washing Allowance				4,400	84,000	4,400
A01208	Dress Allowance				4,400	84,000	4,400
A0120D	Integrated Allowance				7,700	50,400	7,700
A01216	Qualification Allowance				347,600	20,000	347,600
A01217	Medical Allowance				1,200,000	903,170	1,200,000
A0121T	Adhoc Relief Allowance 2013				1,282,380	337,510	1,282,380
A0121Z	Adhoc Relief Allowance 2014				829,620		829,620
A0122C	Adhoc Relief Allowance - 2015				984,280	241,370	984,280
A0122N	Special Conveyance Allowance to Disbaled Employees				80,000	15,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017					980	
A01238	Charge allowance				2,200	1,200	2,200
A01239	Special allowance				<u>200,000</u>	<u>176,600</u>	<u>200,000</u>
001	Special Allowance				200,000	176,600	200,000
A0123G	Ad-hoc Relief Allowance-2018					980	
A0123P	Ad-hoc Relief Allowance 2019					520	
A0124H	Special Allowance-2021				16,000	205,200	16,000
A0124L	Weather Allowance				45,500	45,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,300,000	3,043,550	1,300,000
A0124R	Adhoc Relief Allowance 2022				1,300,000	2,919,530	1,300,000
A0124X	Adhoc Relief Allowance 2023					5,069,050	5,000,000
A01253	Science Teaching Allowance				2,200	5,800	2,200
A0125E	Adhoc Relief Allowance 2024						5,000,000
A01270	Other				<u>120,000</u>	<u>66,000</u>	<u>120,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6055</b>	<b>PRINCIPAL G.H.S.S FATMA MARDAN</b>				
084	M.Phill Allowance		120,000	66,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,900,200</u></b>	<b><u>1,913,180</u></b>	<b><u>1,900,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,900,000	1,912,980	1,900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>547,000</u></b>	<b><u>298,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		12,000		12,000
A03202	Telephone and Trunk Call		<u>28,000</u>	<u>40,000</u>	<u>28,000</u>
001	Telephone and Trunk Call		28,000	40,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>200,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	150,000	15,000
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>107,000</u></b>	<b><u>23,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
001	Stationery Charges		13,000	35,000	13,000
A03970	Others		<u>7,000</u>	<u>72,000</u>	<u>10,000</u>
001	Others		7,000	72,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6055</b>	<b>PRINCIPAL G.H.S.S FATMA MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,042,060</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,042,060</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,042,060</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,042,060	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,000</u>	<u>40,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		7,000	15,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S FATMA MARDAN</b>			<b>31,923,780</b>	<b>52,983,110</b>	<b>42,037,780</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6056 PRINCIPAL G.H.S.S BAGHDADA MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,148,070</u></b>	<b><u>107,817,260</u></b>	<b><u>100,906,650</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>35,765,470</u></b>	<b><u>60,814,050</u></b>	<b><u>35,765,470</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>47</b>	<b><u>21,192,970</u></b>	<b><u>48,936,740</u></b>	<b><u>21,192,970</u></b>
A01101 Total Basic Pay Of Officer	47	47	<u>21,166,570</u>	<u>48,301,540</u>	<u>21,166,570</u>
C459 Chief Instructor Physical Education (BPS-19)	1	1	941,380		941,380
C462 Deputy Chief Librarian (BPS-19)	1	1	1,048,800		1,048,800
P070 Principal (BPS-19)	1	1	1,048,800		1,048,800
S144 Subject Specialist (BPS-18)	10	10	4,341,380		4,341,380
S144 Subject Specialist (BPS-17)	3	3	4,341,380		4,341,380
S604 Subject Specialist IT (BPS-17)	1	1	741,380		741,380
S039 Senior English Teacher (BPS-16)	14		3,741,380		
S572 Senior Certified Teacher (BPS-16)	11	11	1,610,240		1,610,240
S573 Senior Arabic Teacher (BPS-16)	1	1	880,610		880,610
S574 Senior TheologyTeacher (BPS-16)	2	2	710,000		710,000
S575 Senior Drawing Master (BPS-16)	1	1	880,610		880,610
S576 Senior Physical education Teacher (BPS-16)	1	1	880,610		880,610
S579 Secondary School Teacher (BPS-16)		14			3,741,380
A01102 Personal pay			26,400	635,200	26,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>14,572,500</u></b>	<b><u>11,877,310</u></b>	<b><u>14,572,500</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>14,551,500</u>	<u>11,817,360</u>	<u>14,551,500</u>
A047 Arabic Teacher (BPS-15)	1	1	880,610		880,610
C020 Certificated Teacher (BPS-15)	10	10	2,641,380		2,641,380
D106 Drawing Master (BPS-15)	1	1	880,610		880,610
P030 Physical Education Teacher (BPS-15)	1	1	880,610		880,610

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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6056 PRINCIPAL G.H.S.S BAGHDADA MARDAN**

S577	Senior Qari	(BPS-15)	1	1	574,480	574,480
L005	Laboratory Supervisor	(BPS-14)	1	1	641,380	641,380
S035	Senior Clerk	(BPS-14)	2	2	1,353,720	1,353,720
C457	Certified Teacher IT	(BPS-12)	1	1	641,380	641,380
J013	Junior Clerk	(BPS-11)	1	1	541,810	541,810
S049	Senior Laboratory Assistant	(BPS-09)	1	1	641,380	641,380
L001	Laboratory Assistant	(BPS-07)	1	1	776,550	776,550
B006	Behishiti	(BPS-03)	1	1	526,080	526,080
C057	Chowkidar	(BPS-03)	2	2	608,360	608,360
L002	Laboratory Attendant	(BPS-03)	4	4	776,550	776,550
M010	Mali	(BPS-03)	1	1	526,080	526,080
N005	Naib Qasid	(BPS-03)	2	2	608,360	608,360
S162	Sweeper	(BPS-03)	1	1	526,080	526,080
W032	Workshop Attendant	(BPS-03)	1	1	526,080	526,080
A01152	Personal pay				21,000	59,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,382,600</b>	<b>47,003,210</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,081,400</b>	<b>43,762,790</b>
A01202	House Rent Allowance				1,740,420	4,317,980
A01203	Conveyance Allowance				2,788,500	3,709,010
A01207	Washing Allowance				17,600	144,000
A01208	Dress Allowance				17,600	144,000
A0120D	Integrated Allowance				29,700	86,400
A01217	Medical Allowance				1,444,300	1,707,910
A0121T	Adhoc Relief Allowance 2013				2,679,380	676,570
A0121Z	Adhoc Relief Allowance 2014				1,780,020	1,780,020
A01224	Entertainment Allowance				6,600	12,000
A01226	Computer Allowance				2,500	2,500
A0122C	Adhoc Relief Allowance - 2015				1,422,080	461,140

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6056</b>	<b>PRINCIPAL G.H.S.S BAGHDADA MARDAN</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			930	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>500,000</u>	<u>486,140</u>	<u>500,000</u>
001	Special Allowance		500,000	486,140	500,000
A0123G	Ad-hoc Relief Allowance-2018			930	
A0123P	Ad-hoc Relief Allowance 2019			840	
A0124H	Special Allowance-2021		78,000	534,760	78,000
A0124L	Weather Allowance		39,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,700,000	5,791,670	3,700,000
A0124R	Adhoc Relief Allowance 2022		3,700,000	5,752,930	3,700,000
A0124X	Adhoc Relief Allowance 2023			19,659,180	19,600,000
A01253	Science Teaching Allowance		6,600	14,200	6,600
A0125E	Adhoc Relief Allowance 2024				19,600,000
A01270	Other		<u>128,000</u>	<u>210,000</u>	<u>128,000</u>
084	M.Phill Allowance		128,000	210,000	128,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,301,200</b></u>	<u><b>3,240,420</b></u>	<u><b>3,300,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>40,710</u>	<u>100</u>
001	Leave Salary		100	40,710	100
A01289	Teaching Allowance		3,300,000	3,199,610	3,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>395,200</b></u>	<u><b>840,000</b></u>	<u><b>1,217,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,200</b></u>	<u><b>60,000</b></u>	<u><b>27,200</b></u>
A03201	Postage and Telegraph		2,200		2,200
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	60,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>550,000</b></u>	<u><b>999,900</b></u>
A03303	Electricity		<u>300,000</u>	<u>550,000</u>	<u>999,900</u>
001	Electricity		300,000	550,000	999,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6056</b>	<b>PRINCIPAL G.H.S.S BAGHDADA MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>125,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>100,000</u>	<u>130,000</u>
001	Travelling Allowance		15,000	100,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>105,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>13,000</u>	<u>65,000</u>	<u>20,000</u>
001	Others		13,000	65,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>850,980</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>850,980</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>850,980</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	850,980	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6056</b>	<b>PRINCIPAL G.H.S.S BAGHDADA MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S BAGHDADA MARDAN</b>			<b>60,163,370</b>	<b>110,158,240</b>	<b>102,153,950</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6042</b>	<b>Principal GHSS Balogram Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,150,752</u></b>	<b><u>77,584,000</u></b>	<b><u>50,262,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>15,646,240</u></b>	<b><u>43,354,000</u></b>	<b><u>17,993,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>5,746,240</u></b>	<b><u>33,803,000</u></b>	<b><u>6,608,200</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>5,500,000</u>	<u>33,378,000</u>	<u>6,325,000</u>
P070	Principal (BPS-19)	1	1	550,000		632,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	550,000		632,500
S144	Subject Specialist (BPS-17)	13	13	550,000		632,500
S604	Subject Specialist IT (BPS-17)	1		550,000		
S686	SUBJECT SPECIALIST I.T (BPS-17)		1			632,500
S572	Senior Certified Teacher (BPS-16)	6	6	550,000		632,500
S573	Senior Arabic Teacher (BPS-16)	1	1	550,000		632,500
S574	Senior TheologyTeacher (BPS-16)	2	2	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	2	2	550,000		632,500
S579	Secondary School Teacher (BPS-16)	10	10	550,000		632,500
A01102	Personal pay			246,240	425,000	283,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>9,900,000</u></b>	<b><u>9,551,000</u></b>	<b><u>11,385,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>9,900,000</u>	<u>9,551,000</u>	<u>11,385,000</u>
C020	Certificated Teacher (BPS-15)	8	8	550,000		632,500
D106	Drawing Master (BPS-15)	1	1	550,000		632,500
L005	Laboratory Supervisor (BPS-14)	1	1	550,000		632,500
S035	Senior Clerk (BPS-14)	1	1	1,100,000		1,265,000
C457	Certified Teacher IT (BPS-12)	1	1	550,000		632,500
Q001	Qari (BPS-12)	1	1	1,100,000		1,265,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6042</b>	<b>Principal GHSS Balogram Swat</b>				
J013 Junior Clerk (BPS-11)	1	1	1,100,000		1,265,000
C057 Chowkidar (BPS-03)	2	2	2,200,000		2,530,000
L002 Laboratory Attendant (BPS-03)	1	1	550,000		632,500
N005 Naib Qasid (BPS-03)	3	3	550,000		632,500
S162 Sweeper (BPS-03)	1	1	550,000		632,500
W032 Workshop Attendant (BPS-03)	1	1	550,000		632,500
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,504,512</u></b>	<b><u>34,230,000</u></b>	<b><u>32,269,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,049,192</u></b>	<b><u>31,801,000</u></b>	<b><u>29,445,400</u></b>
A01202 House Rent Allowance			3,160,896	3,133,000	3,635,000
A01203 Conveyance Allowance			2,776,896	2,916,000	3,193,400
A01207 Washing Allowance			96,000	96,000	110,400
A01208 Dress Allowance			96,000	96,000	110,400
A0120D Integrated Allowance			57,600	58,000	66,200
A01217 Medical Allowance			1,205,604	1,212,000	1,386,400
A0121T Adhoc Relief Allowance 2013			491,052	469,000	564,700
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			337,500	322,000	388,100
A01233 Unattractive Area Allowance			<b><u>1,008,000</u></b>	<b><u>999,000</u></b>	<b><u>1,159,200</u></b>
001 Unattractive area allowance			1,008,000	999,000	1,159,200
A01238 Charge allowance			1,200	1,000	1,400
A0124H Special Allowance-2021			268,104	268,000	308,300
A0124L Weather Allowance			73,600	73,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			4,191,000	4,080,000	4,819,700
A0124R Adhoc Relief Allowance 2022			4,191,000	4,079,000	4,819,700
A0124X Adhoc Relief Allowance 2023			5,921,940	13,854,000	6,810,200
A01253 Science Teaching Allowance			16,800	16,000	19,300
A0125E Adhoc Relief Allowance 2024					1,800,000
A01270 Other			<b><u>150,000</u></b>	<b><u>123,000</u></b>	<b><u>172,500</u></b>
001 Others				123,000	
084 M.Phill Allowance			150,000		172,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,455,320</u></b>	<b><u>2,429,000</u></b>	<b><u>2,823,600</u></b>
A01289 Teaching Allowance			2,455,320	2,429,000	2,823,600



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6042</b>	<b>Principal GHSS Balogram Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>498,220</u></b>	<b><u>510,792</u></b>	<b><u>521,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,220</u></b>	<b><u>27,220</u></b>	<b><u>21,300</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>25,220</u>	<u>25,220</u>	<u>19,300</u>
001	Telephone and Trunk Call		25,220	25,220	19,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>384,000</u></b>	<b><u>396,572</u></b>	<b><u>413,000</u></b>
A03303	Electricity		<u>384,000</u>	396,572	<u>413,000</u>
001	Electricity		384,000	396,572	413,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,176,203</u></b>	<b><u>4,185,600</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,176,203</u></b>	<b><u>4,185,600</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,176,203</u>	<u>4,185,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,176,203	4,185,600	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6042</b>	<b>Principal GHSS Balogram Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		1,000	1,000	1,000
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13303	Other Buildings		1,000	1,000	1,000
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6042</b>	<b>Principal GHSS Balogram Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Balogram Swat</b>			<b>43,838,175</b>	<b>82,293,392</b>	<b>50,797,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6057</b>	<b>PRINCIPAL G.H.S GHARI KAPURA MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,697,320</u></b>	<b><u>65,822,700</u></b>	<b><u>65,210,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>24,016,170</u></b>	<b><u>37,561,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>28</u></b>	<b><u>10,796,730</u></b>	<b><u>24,506,400</u></b>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>28</u>	<u>10,752,730</u>	<u>24,166,160</u>
P070	Principal (BPS-19)	1	1	1,389,010	1,389,010
S572	Senior Certified Teacher (BPS-16)	11	10	1,467,660	1,467,660
S575	Senior Drawing Master (BPS-16)	1	1	1,692,720	1,692,720
S579	Secondary School Teacher (BPS-16)	15	15	5,426,670	5,426,670
S610	Secondary School Teacher (IT) (BPS-16)	1	1	776,670	776,670
A01102	Personal pay			44,000	340,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>29</u></b>	<b><u>13,219,440</u></b>	<b><u>13,054,920</u></b>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>29</u>	<u>13,219,440</u>	<u>13,054,920</u>
A047	Arabic Teacher (BPS-15)	1	1	856,610	856,610
C020	Certificated Teacher (BPS-15)	12	13	3,076,670	3,076,670
D106	Drawing Master (BPS-15)	2	2	1,426,670	1,426,670
P030	Physical Education Teacher (BPS-15)	2	2	1,389,010	1,389,010
S577	Senior Qari (BPS-15)	2	2	1,389,010	1,389,010
T023	Theology Teacher (BPS-15)	1	1	931,630	931,630
S035	Senior Clerk (BPS-14)	1	1	594,040	594,040
C457	Certified Teacher IT (BPS-12)	1	1	666,670	666,670
J013	Junior Clerk (BPS-11)	1	1	561,370	561,370
C057	Chowkidar (BPS-03)	1	1	561,370	561,370
L002	Laboratory Attendant (BPS-03)	1	1	561,370	561,370
N005	Naib Qasid (BPS-03)	1	1	561,370	561,370

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6057</b>	<b>PRINCIPAL G.H.S GHARI KAPURA MARDAN</b>				
S162 Sweeper	(BPS-03)	2	2	643,650	643,650
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,681,150</u></b>	<b><u>28,261,380</u></b>	<b><u>41,194,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,379,950</u></b>	<b><u>26,118,760</u></b>	<b><u>38,894,350</u></b>
A01202	House Rent Allowance			1,192,400	2,631,060
A01203	Conveyance Allowance			2,076,800	2,619,020
A01207	Washing Allowance			6,600	60,000
A01208	Dress Allowance			6,600	60,000
A0120D	Integrated Allowance			4,400	36,000
A01217	Medical Allowance			1,023,000	1,139,910
A0121T	Adhoc Relief Allowance 2013			2,060,300	394,790
A0121Z	Adhoc Relief Allowance 2014			1,371,700	1,371,700
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			1,018,600	266,030
A0122N	Special Conveyance Allowance to Disbaled Employees				149,890
A01238	Charge allowance			1,100	1,100
A01239	Special allowance			<u>300,000</u>	<u>300,000</u>
001	Special Allowance			300,000	300,000
A0124H	Special Allowance-2021			48,000	77,000
A0124L	Weather Allowance			16,250	18,960
A0124N	Disparity Reduction Allowance 2022- 15%			2,600,000	3,561,150
A0124R	Adhoc Relief Allowance 2022			2,600,000	3,574,970
A0124X	Adhoc Relief Allowance 2023				11,424,480
A01253	Science Teaching Allowance			2,200	8,400
A0125E	Adhoc Relief Allowance 2024				11,500,000
A01270	Other			<u>30,000</u>	<u>90,000</u>
084	M.Phill Allowance			30,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,301,200</u></b>	<b><u>2,142,620</u></b>	<b><u>2,300,200</u></b>
A01274	Medical Charges			<u>1,100</u>	<u>100</u>
001	Medical Charges			1,100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>
001	Leave Salary			100	100
A01289	Teaching Allowance			2,300,000	2,142,620

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6057</b>	<b>PRINCIPAL G.H.S GHARI KAPURA MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>295,000</u></b>	<b><u>395,000</u></b>	<b><u>345,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	35,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	30,000	10,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	40,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,830,300</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,830,300</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,830,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,830,300	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6057</b>	<b>PRINCIPAL G.H.S GHARI KAPURA MARDAN</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	
001	Fin: Asstt:			100	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>PRINCIPAL G.H.S GHARI KAPURA MARDAN</b>			<b>41,012,420</b>	<b>69,068,100</b>	<b>65,575,820</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6043</b>	<b>Principal GHSS Barikot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>80,364,813</u></b>	<b><u>87,895,000</u></b>	<b><u>107,310,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>49,318,960</u></b>	<b><u>49,416,000</u></b>	<b><u>69,672,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>36,264,960</u></b>	<b><u>38,269,000</u></b>	<b><u>54,659,700</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>35,880,000</u>	<u>37,870,000</u>	<u>54,217,000</u>
C459	Chief Instructor Physical Education (BPS-19)	1	1	2,200,000		2,530,000
C462	Deputy Chief Librarian (BPS-19)	1	1	1,002,000		1,152,300
P070	Principal (BPS-19)	1	1	2,017,000		2,319,600
S144	Subject Specialist (BPS-18)		10			12,954,800
V011	Vice Principal (BPS-18)	1	1	1,780,000		2,047,000
S144	Subject Specialist (BPS-17)	12	2	11,265,000		12,954,800
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	6	6	6,097,000		7,011,600
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	12	12	8,502,000		9,777,300
A01102	Personal pay			384,960	399,000	442,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>13,054,000</u></b>	<b><u>11,147,000</u></b>	<b><u>15,012,300</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>13,054,000</u>	<u>11,147,000</u>	<u>15,012,300</u>
A047	Arabic Teacher (BPS-15)	1	1	550,000		632,500
C020	Certificated Teacher (BPS-15)	7	7	2,200,000		2,530,000
L005	Laboratory Supervisor (BPS-14)	2	2	1,714,000		1,971,100
S035	Senior Clerk (BPS-14)	1	1	693,000		797,000
C457	Certified Teacher IT (BPS-12)	1	1	2,200,000		2,530,000



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6043</b>	<b>Principal GHSS Barikot Swat</b>					
Q001	Qari	(BPS-12)	1	1	300,000	345,000
J013	Junior Clerk	(BPS-11)	2	2	613,000	705,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,714,000	1,971,100
B006	Behishti	(BPS-03)	1	1	550,000	632,500
C057	Chowkidar	(BPS-03)	2	2	435,000	500,300
L002	Laboratory Attendant	(BPS-03)	4	4	1,206,000	1,386,900
N005	Naib Qasid	(BPS-03)	2	2	517,000	594,600
S162	Sweeper	(BPS-03)	1	1	362,000	416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>31,045,853</b>	<b>38,479,000</b>	<b>37,638,800</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>28,245,929</b>	<b>35,802,000</b>	<b>34,418,900</b>	
A01202	House Rent Allowance		3,689,580	3,603,000	4,243,000	
A01203	Conveyance Allowance		2,877,192	3,021,000	3,308,800	
A01207	Washing Allowance		120,000	120,000	138,000	
A01208	Dress Allowance		120,000	120,000	138,000	
A0120D	Integrated Allowance		72,000	72,000	82,800	
A01217	Medical Allowance		2,795,820	1,483,000	3,215,200	
A0121T	Adhoc Relief Allowance 2013		533,208	538,000	613,200	
A01224	Entertainment Allowance		12,000	9,000	13,800	
A0122C	Adhoc Relief Allowance - 2015		366,120	385,000	421,000	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	82,800	
A01233	Unattractive Area Allowance		<u>1,062,000</u>	<u>1,056,000</u>	<u>1,221,300</u>	
001	Unattractive area allowance		1,062,000	1,056,000	1,221,300	
A01238	Charge allowance		1,200	1,000	1,400	
A0124F	Adhoc Relief Allowance-2021			2,000		
A0124H	Special Allowance-2021		344,040	389,000	395,600	
A0124L	Weather Allowance		92,000	90,000	92,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,653,672	4,593,000	5,351,700	
A0124R	Adhoc Relief Allowance 2022		4,653,672	4,589,000	5,351,700	
A0124X	Adhoc Relief Allowance 2023		6,554,625	15,468,000	7,537,800	
A01253	Science Teaching Allowance		16,800	16,000	19,300	
A0125E	Adhoc Relief Allowance 2024				1,950,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6043</b>	<b>Principal GHSS Barikot Swat</b>				
A01270	Other		<u>210,000</u>	<u>175,000</u>	<u>241,500</u>
001	Others			175,000	
084	M.Phill Allowance		210,000		241,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,799,924</b></u>	<u><b>2,677,000</b></u>	<u><b>3,219,900</b></u>
A01289	Teaching Allowance		2,799,924	2,677,000	3,219,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>679,840</b></u>	<u><b>691,000</b></u>	<u><b>516,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,840</b></u>	<u><b>50,000</b></u>	<u><b>44,600</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>34,840</u>	<u>46,000</u>	<u>40,600</u>
001	Telephone and Trunk Call		34,840	46,000	40,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>564,000</b></u>	<u><b>564,000</b></u>	<u><b>395,000</b></u>
A03303	Electricity		<u>564,000</u>	<u>564,000</u>	<u>395,000</u>
001	Electricity		564,000	564,000	395,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6043</b>	<b>Principal GHSS Barikot Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>960,600</b>	<b>2,613,480</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>960,600</b>	<b>2,613,480</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		960,600	2,613,480	1,000
001	Superannuation Encashment of L.P.R		960,600	2,613,480	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		1,000	1,000	1,000
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6043</b>	<b>Principal GHSS Barikot Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Barikot Swat</b>			<b>82,018,253</b>	<b>91,212,480</b>	<b>107,841,400</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6058</b>	<b>GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>52,256,870</u></b>	<b><u>80,380,440</u></b>	<b><u>86,491,750</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>69</b>	<b>68</b>	<b><u>31,344,320</u></b>	<b><u>44,558,740</u></b>	<b><u>31,379,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>45</b>	<b><u>19,851,320</u></b>	<b><u>37,688,160</u></b>	<b><u>19,351,320</u></b>
A01101	Total Basic Pay Of Officer	47	45	<u>19,822,320</u>	<u>37,524,100</u>	<u>19,322,320</u>
P070	Principal (BPS-19)	1	1	1,115,650		1,115,650
V011	Vice Principal (BPS-18)	1	1	865,180		865,180
I066	Instructor Physical Education (BPS-17)	1	1	747,730		747,730
S144	Subject Specialist (BPS-17)	10	10	3,447,730		3,447,730
S572	Senior Certified Teacher (BPS-16)	13	12	3,308,170		3,308,170
S573	Senior Arabic Teacher (BPS-16)	2	2	1,294,730		1,294,730
S574	Senior TheologyTeacher (BPS-16)	2	2	954,720		954,720
S575	Senior Drawing Master (BPS-16)	1		500,000		
S576	Senior Physical education Teacher (BPS-16)	2	2	800,000		800,000
S579	Secondary School Teacher (BPS-16)	13	13	6,040,680		6,040,680
S610	Secondary School Teacher (IT) (BPS-16)	1	1	747,730		747,730
A01102	Personal pay			29,000	164,060	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>23</b>	<b><u>11,493,000</u></b>	<b><u>6,870,580</u></b>	<b><u>12,027,880</u></b>
A01151	Total Basic Pay Other Staff	22	23	<u>11,493,000</u>	<u>6,870,580</u>	<u>12,027,880</u>
C020	Certificated Teacher (BPS-15)	4	5	3,665,120		4,200,000
D106	Drawing Master (BPS-15)	2	2	700,000		700,000
P030	Physical Education Teacher (BPS-15)	2	2	700,000		700,000
T023	Theology Teacher (BPS-15)	1	1	700,620		700,620
S035	Senior Clerk (BPS-14)	2	2	698,200		698,200

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6058</b>	<b>GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	637,730	637,730	637,730
Q001	Qari	(BPS-12)	1	1	647,380	647,380	647,380
J013	Junior Clerk	(BPS-11)	1	1	647,380	647,380	647,380
L001	Laboratory Assistant	(BPS-07)	1	1	637,730	637,730	637,730
C057	Chowkidar	(BPS-03)	2	2	614,710	614,710	614,710
L002	Laboratory Attendant	(BPS-03)	2	2	614,710	614,710	614,710
N005	Naib Qasid	(BPS-03)	2	2	614,710	614,710	614,710
S162	Sweeper	(BPS-03)	1	1	614,710	614,710	614,710
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,912,550</u></b>	<b><u>35,821,700</u></b>	<b><u>55,112,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,112,350</u></b>	<b><u>32,794,080</u></b>	<b><u>52,312,350</u></b>
A01202	House Rent Allowance				3,500,000	3,296,610	3,500,000
A01203	Conveyance Allowance				2,271,500	3,426,140	2,271,500
A01207	Washing Allowance				5,500	84,000	5,500
A01208	Dress Allowance				5,500	84,000	5,500
A0120D	Integrated Allowance				4,400	50,400	4,400
A0120X	Adhoc Allowance - 2010					12,880	
A01217	Medical Allowance				1,017,500	1,302,040	1,017,500
A0121T	Adhoc Relief Allowance 2013				2,018,500	434,610	2,018,500
A0121Z	Adhoc Relief Allowance 2014				1,290,300		1,290,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,140,700	284,680	1,140,700
A0122M	Adhoc Relief Allowance 2016					38,360	
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					30,700	
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>420,000</u>	<u>211,900</u>	<u>420,000</u>
001	Special Allowance				420,000	211,900	420,000
A0123G	Ad-hoc Relief Allowance-2018					6,830	
A0124H	Special Allowance-2021				78,000	405,660	78,000
A0124L	Weather Allowance				22,750	22,750	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,075,000	4,102,250	3,075,000
A0124R	Adhoc Relief Allowance 2022				3,075,000	4,102,250	3,075,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6058</b>	<b>GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD</b>				
A0124X	Adhoc Relief Allowance 2023			14,690,220	14,600,000
A01253	Science Teaching Allowance		6,600	8,600	6,600
A0125E	Adhoc Relief Allowance 2024				19,600,000
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	120,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,800,200</u></b>	<b><u>3,027,620</u></b>	<b><u>2,800,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>264,500</u>	<u>100</u>
001	Medical Charges		100	264,500	100
A01278	Leave Salary		<u>100</u>	<u>276,140</u>	<u>100</u>
001	Leave Salary		100	276,140	100
A01289	Teaching Allowance		2,800,000	2,486,980	2,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,000</u></b>	<b><u>482,130</u></b>	<b><u>371,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>71,130</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>71,130</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	71,130	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>260,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>260,000</u>	<u>250,000</u>
001	Electricity		200,000	260,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>70,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
001	Travelling Allowance		65,000	70,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>81,000</u></b>	<b><u>26,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>6,000</u>	<u>51,000</u>	<u>6,000</u>
001	Others		6,000	51,000	6,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6058</b>	<b>GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,279,660</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,279,660</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,279,660</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,279,660	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>16,050</u>	<u>40,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>6,050</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,050	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>GHS SHAHEED SHAFIQ UR REHMAN GUJARAT MRD</b>			<b>52,589,020</b>	<b>82,192,230</b>	<b>86,882,850</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6044</b>	<b>Principal GHS Bandai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,171,372</u></b>	<b><u>42,129,000</u></b>	<b><u>46,060,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>24,811,000</u></b>	<b><u>23,436,000</u></b>	<b><u>28,532,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>18,669,000</u></b>	<b><u>17,566,000</u></b>	<b><u>21,469,500</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>18,669,000</u>	<u>17,566,000</u>	<u>21,469,500</u>
P070	Principal (BPS-19)	1	1	2,226,000		2,559,900
S572	Senior Certified Teacher (BPS-16)	7	7	4,902,000		5,637,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,079,000		1,240,900
S575	Senior Drawing Master (BPS-16)	1	1	1,140,000		1,311,000
S576	Senior Physical education Teacher (BPS-16)	2	2	1,559,000		1,792,900
S579	Secondary School Teacher (BPS-16)	11	11	7,763,000		8,927,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>6,142,000</u></b>	<b><u>5,870,000</u></b>	<b><u>7,063,400</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>6,142,000</u>	<u>5,870,000</u>	<u>7,063,400</u>
C020	Certificated Teacher (BPS-15)	3	3	3,614,000		4,156,100
T023	Theology Teacher (BPS-15)	1	1	350,000		402,500
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	340,000		391,000
C057	Chowkidar (BPS-03)	1	1	313,000		360,000
L002	Laboratory Attendant (BPS-03)	1	1	463,000		532,500
N005	Naib Qasid (BPS-03)	2	2	462,000		531,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,360,372</u></b>	<b><u>18,693,000</u></b>	<b><u>17,527,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,233,980</u></b>	<b><u>17,600,000</u></b>	<b><u>16,232,200</u></b>
A01202	House Rent Allowance			1,501,020	1,518,000	1,726,200
A01203	Conveyance Allowance			1,581,276	1,660,000	1,818,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6044</b>	<b>Principal GHS Bandai Swat</b>				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		46,200	47,000	53,100
A01217	Medical Allowance		700,968	674,000	806,100
A0121T	Adhoc Relief Allowance 2013		254,040	261,000	292,100
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		181,764	198,000	209,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>585,000</u>	<u>586,500</u>
001	Unattractive area allowance		510,000	585,000	586,500
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,253,804	2,176,000	2,591,900
A0124R	Adhoc Relief Allowance 2022		2,258,844	2,182,000	2,597,700
A0124X	Adhoc Relief Allowance 2023		3,373,960	7,809,000	3,880,100
A01253	Science Teaching Allowance		16,800	14,000	19,300
A0125E	Adhoc Relief Allowance 2024				1,020,000
A01270	Other		<u>210,000</u>	<u>175,000</u>	<u>241,500</u>
001	Others			175,000	
084	M.Phill Allowance		210,000		241,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,126,392</b></u>	<u><b>1,093,000</b></u>	<u><b>1,295,400</b></u>
A01289	Teaching Allowance		1,126,392	1,093,000	1,295,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>178,120</b></u>	<u><b>266,000</b></u>	<u><b>584,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>37,120</b></u>	<u><b>76,000</b></u>	<u><b>37,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,120</u>	<u>75,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,120	75,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>71,000</b></u>	<u><b>120,000</b></u>	<u><b>477,000</b></u>
A03303	Electricity		<u>71,000</u>	<u>120,000</u>	<u>477,000</u>
001	Electricity		71,000	120,000	477,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6044</b>	<b>Principal GHS Bandai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>701,749</u></b>	<b><u>1,150,440</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>701,749</u></b>	<b><u>1,150,440</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>701,749</u>	<u>1,150,440</u>
001	Superannuation Encashment of L.P.R		1,000	701,749	1,150,440
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Bandai Swat</b>			<b>39,355,492</b>	<b>43,101,749</b>	<b>47,799,940</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6059</b>	<b>PRINCIPAL G.H.S GUMBAT MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,014,370</u></b>	<b><u>34,900,950</u></b>	<b><u>35,414,370</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>13,056,570</u></b>	<b><u>18,708,410</u></b>	<b><u>13,056,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>6,953,580</u></b>	<b><u>12,607,840</u></b>	<b><u>6,953,580</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>6,953,580</u>	<u>12,607,840</u>	<u>6,953,580</u>
P070	Principal (BPS-19)	1	1	570,890		570,890
I066	Instructor Physical Education (BPS-17)	1	1	635,720		635,720
S144	Subject Specialist (BPS-17)	10	10	1,835,720		1,835,720
S039	Senior English Teacher (BPS-16)	6		1,451,770		
S572	Senior Certified Teacher (BPS-16)	2	2	615,660		615,660
S573	Senior Arabic Teacher (BPS-16)	1	1	402,700		402,700
S575	Senior Drawing Master (BPS-16)	1	1	402,700		402,700
S576	Senior Physical education Teacher (BPS-16)	1	1	402,700		402,700
S579	Secondary School Teacher (BPS-16)		6			1,451,770
S610	Secondary School Teacher (IT) (BPS-16)	1	1	635,720		635,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,102,990</u></b>	<b><u>6,100,570</u></b>	<b><u>6,102,990</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,102,990</u>	<u>6,100,570</u>	<u>6,102,990</u>
C020	Certificated Teacher (BPS-15)	4	4	2,134,210		2,134,210
T023	Theology Teacher (BPS-15)	1	1	368,820		368,820
S035	Senior Clerk (BPS-14)	1	1	425,720		425,720
C457	Certified Teacher IT (BPS-12)	1	1	425,720		425,720
Q001	Qari (BPS-12)	1	1	353,090		353,090
J013	Junior Clerk (BPS-11)	1	1	336,150		336,150
L001	Laboratory Assistant (BPS-07)	1	1	425,720		425,720
B006	Behishti (BPS-03)	1	1	320,420		320,420

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6059</b>	<b>PRINCIPAL G.H.S GUMBAT MARDAN</b>				
C057 Chowkidar (BPS-03)	2	2	320,420		320,420
L002 Laboratory Attendant (BPS-03)	2	2	336,150		336,150
N005 Naib Qasid (BPS-03)	2	2	336,150		336,150
S162 Sweeper (BPS-03)	1	1	320,420		320,420
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,957,800</u></b>	<b><u>16,192,540</u></b>	<b><u>22,357,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,456,600</u></b>	<b><u>14,866,540</u></b>	<b><u>20,856,600</u></b>
A01202 House Rent Allowance			2,000,000	1,819,260	2,000,000
A01203 Conveyance Allowance			1,700,000	1,641,730	1,700,000
A01207 Washing Allowance			4,400	96,000	4,400
A01208 Dress Allowance			4,400	96,000	4,400
A0120D Integrated Allowance			1,100	57,600	1,100
A01217 Medical Allowance			347,600	690,920	347,600
A0121T Adhoc Relief Allowance 2013			567,600	159,160	567,600
A0121Z Adhoc Relief Allowance 2014			376,200		376,200
A01224 Entertainment Allowance			6,000	4,950	6,000
A0122C Adhoc Relief Allowance - 2015			286,000	114,850	286,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>300,000</u>		<u>300,000</u>
001 Special Allowance			300,000		300,000
A0124H Special Allowance-2021			48,000	185,210	48,000
A0124L Weather Allowance			26,000	34,670	26,000
A0124N Disparity Reduction Allowance 2022- 15%			1,375,000	1,916,690	1,375,000
A0124R Adhoc Relief Allowance 2022			1,375,000	1,916,690	1,375,000
A0124X Adhoc Relief Allowance 2023				6,121,630	6,200,000
A01253 Science Teaching Allowance			2,200	9,980	2,200
A0125E Adhoc Relief Allowance 2024					6,200,000
A01270 Other			<u>36,000</u>		<u>36,000</u>
084 M.Phill Allowance			36,000		36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,501,200</u></b>	<b><u>1,326,000</u></b>	<b><u>1,501,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6059</b>	<b>PRINCIPAL G.H.S GUMBAT MARDAN</b>				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,500,000	1,325,800	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>258,100</u></b>	<b><u>445,000</u></b>	<b><u>367,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>51,100</u></b>	<b><u>70,000</u></b>	<b><u>60,100</u></b>
A03805	Travelling Allowance		<u>51,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		51,000	70,000	60,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>95,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>65,000</u>	<u>10,000</u>
001	Others		10,000	65,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6059</b>	<b>PRINCIPAL G.H.S GUMBAT MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>PRINCIPAL G.H.S GUMBAT MARDAN</b>			<b>23,292,570</b>	<b>35,386,050</b>	<b>35,801,570</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6045</b>	<b>Head Master GHS Beha Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,045,280</u></b>	<b><u>33,187,000</u></b>	<b><u>36,655,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>19,765,000</u></b>	<b><u>22,729,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>12,347,000</u></b>	<b><u>14,199,100</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>12,347,000</u>	<u>14,199,100</u>
H029	Head Master (BPS-17)	1	1	1,730,000	1,989,500
S572	Senior Certified Teacher (BPS-16)	4	4	2,286,000	2,628,900
S573	Senior Arabic Teacher (BPS-16)	1	1	1,402,000	1,612,300
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000	1,380,000
S576	Senior Physical education Teacher (BPS-16)	1	1	1,128,000	1,297,200
S579	Secondary School Teacher (BPS-16)	8	8	4,601,000	5,291,200
A01102	Personal pay				28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>7,418,000</u></b>	<b><u>8,530,800</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>7,418,000</u>	<u>8,530,800</u>
C020	Certificated Teacher (BPS-15)	7	7	4,236,000	4,871,400
D106	Drawing Master (BPS-15)	1	1	472,000	542,800
Q001	Qari (BPS-12)	1	1	644,000	740,600
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishiti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	371,000	426,700
L002	Laboratory Attendant (BPS-03)	1	1	362,000	416,300
N005	Naib Qasid (BPS-03)	2	2	733,000	843,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,280,280</u></b>	<b><u>13,925,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,374,088</u></b>	<b><u>12,883,300</u></b>
A01202	House Rent Allowance			1,147,056	1,319,100



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6045</b>	<b>Head Master GHS Beha Swat</b>				
A01203	Conveyance Allowance		1,221,276	1,282,000	1,404,500
A01207	Washing Allowance		60,000	49,000	69,000
A01208	Dress Allowance		60,000	49,000	69,000
A0120D	Integrated Allowance		36,000	30,000	41,400
A01217	Medical Allowance		766,704	540,000	881,700
A0121T	Adhoc Relief Allowance 2013		192,096	219,000	220,900
A0122C	Adhoc Relief Allowance - 2015		217,056	179,000	249,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>407,000</u>	<u>469,200</u>
001	Unattractive area allowance		408,000	407,000	469,200
A01238	Charge allowance		480		600
A0124F	Adhoc Relief Allowance-2021		43,776	4,000	50,300
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	36,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,735,320	1,716,000	1,995,600
A0124R	Adhoc Relief Allowance 2022		1,773,624	1,716,000	2,039,700
A0124X	Adhoc Relief Allowance 2023		2,508,300	6,161,000	2,884,500
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>906,192</u></b>	<b><u>938,000</u></b>	<b><u>1,042,100</u></b>
A01289	Teaching Allowance		906,192	938,000	1,042,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,150</u></b>	<b><u>135,150</u></b>	<b><u>71,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,150</u></b>	<b><u>18,150</u></b>	<b><u>16,700</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>17,150</u>	<u>17,150</u>	<u>15,700</u>
001	Telephone and Trunk Call		17,150	17,150	15,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6045</b>	<b>Head Master GHS Beha Swat</b>				
A03303	Electricity		<u>62,000</u>	<u>62,000</u>	
001	Electricity		62,000	62,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,900	960,900	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6045</b>	<b>Head Master GHS Beha Swat</b>				
<b>Head Master GHS Beha Swat</b>			<b>32,147,330</b>	<b>34,289,050</b>	<b>36,734,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6060</b>	<b>PRINCIPAL G.H.S.S HATHIAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,696,450</u></b>	<b><u>82,307,660</u></b>	<b><u>74,696,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>28,529,410</u></b>	<b><u>48,616,850</u></b>	<b><u>28,529,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>19,394,410</u></b>	<b><u>42,365,860</u></b>	<b><u>19,394,410</u></b>
A01101	Total Basic Pay Of Officer	46	46	<u>19,033,610</u>	<u>41,959,520</u>	<u>19,033,610</u>
C459	Chief Instructor Physical Education (BPS-19)	1	1	968,610		968,610
P070	Principal (BPS-19)	1	1	1,228,490		1,228,490
S587	Senior Librarian (BPS-18)	1	1	668,260		668,260
V011	Vice Principal (BPS-18)	1	1	803,780		803,780
S144	Subject Specialist (BPS-17)	8	8	2,808,750		2,808,750
S604	Subject Specialist IT (BPS-17)	1	1	768,610		768,610
S039	Senior English Teacher (BPS-16)	12		3,218,610		
S572	Senior Certified Teacher (BPS-16)	13	13	4,044,160		4,044,160
S573	Senior Arabic Teacher (BPS-16)	2	2	1,380,950		1,380,950
S574	Senior TheologyTeacher (BPS-16)	2	2	686,410		686,410
S575	Senior Drawing Master (BPS-16)	2	2	1,228,490		1,228,490
S576	Senior Physical education Teacher (BPS-16)	2	2	1,228,490		1,228,490
S579	Secondary School Teacher (BPS-16)		12			3,218,610
A01102	Personal pay			360,800	406,340	360,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>9,135,000</u></b>	<b><u>6,250,990</u></b>	<b><u>9,135,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>9,135,000</u>	<u>6,250,990</u>	<u>9,135,000</u>
C020	Certificated Teacher (BPS-15)	4	4	2,970,890		2,970,890
S577	Senior Qari (BPS-15)	1	1	635,590		635,590
S035	Senior Clerk (BPS-14)	1	1	635,590		635,590
C457	Certified Teacher IT (BPS-12)	1	1	638,610		638,610

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6060</b>	<b>PRINCIPAL G.H.S.S HATHIAN MARDAN</b>				
J013 Junior Clerk (BPS-11)	2	2	635,590		635,590
B006 Behishti (BPS-03)	1	1	553,310		553,310
C057 Chowkidar (BPS-03)	3	3	737,230		737,230
L002 Laboratory Attendant (BPS-03)	1	1	553,310		553,310
N005 Naib Qasid (BPS-03)	2	2	668,260		668,260
S162 Sweeper (BPS-03)	1	1	553,310		553,310
W032 Workshop Attendant (BPS-03)	1	1	553,310		553,310
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,167,040</u></b>	<b><u>33,690,810</u></b>	<b><u>46,167,040</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,466,840</u></b>	<b><u>31,077,900</u></b>	<b><u>43,466,840</u></b>
A01202 House Rent Allowance			3,400,000	3,455,360	3,400,000
A01203 Conveyance Allowance			2,789,600	3,400,810	2,789,600
A01207 Washing Allowance			6,600	103,000	6,600
A01208 Dress Allowance			6,600	103,000	6,600
A0120D Integrated Allowance			7,700	61,800	7,700
A01217 Medical Allowance			1,300,200	1,346,590	1,300,200
A0121T Adhoc Relief Allowance 2013			2,493,480	535,360	2,493,480
A0121Z Adhoc Relief Allowance 2014			1,623,600		1,623,600
A01224 Entertainment Allowance			6,600	12,000	6,600
A0122C Adhoc Relief Allowance - 2015			1,347,280	362,250	1,347,280
A0122N Special Conveyance Allowance to Disbalded Employees			128,000	144,000	128,000
A01238 Charge allowance			1,100	1,400	1,100
A01239 Special allowance			<u>400,000</u>	<u>368,840</u>	<u>400,000</u>
001 Special Allowance			400,000	368,840	400,000
A0124F Adhoc Relief Allowance-2021			2,230		2,230
A0124H Special Allowance-2021			278,000	423,260	278,000
A0124L Weather Allowance			29,250	42,900	29,250
A0124N Disparity Reduction Allowance 2022- 15%			3,300,000	4,562,610	3,300,000
A0124R Adhoc Relief Allowance 2022			3,300,000	4,587,430	3,300,000
A0124X Adhoc Relief Allowance 2023				11,469,790	11,500,000
A01253 Science Teaching Allowance			6,600	10,000	6,600
A0125E Adhoc Relief Allowance 2024					11,500,000
A01270 Other			<u>40,000</u>	<u>87,500</u>	<u>40,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6060</b>	<b>PRINCIPAL G.H.S.S HATHIAN MARDAN</b>				
084	M.Phill Allowance		40,000	87,500	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,700,200</u></b>	<b><u>2,612,910</u></b>	<b><u>2,700,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,700,000	2,612,710	2,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>359,300</u></b>	<b><u>827,400</u></b>	<b><u>537,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,200</u></b>	<b><u>57,400</u></b>	<b><u>52,200</u></b>
A03201	Postage and Telegraph		2,200		2,200
A03202	Telephone and Trunk Call		<u>72,000</u>	<u>57,400</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	57,400	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		200,000	500,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,100</u></b>	<b><u>180,000</u></b>	<b><u>50,100</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	180,000	50,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>90,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		15,000	60,000	15,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6060</b>	<b>PRINCIPAL G.H.S.S HATHIAN MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,087,020</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,087,020</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,087,020</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,087,020	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>10,000</u>	<u>24,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>		<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>		<u>12,000</u>
001	Machinery and Equipment		12,000		12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>		<u>12,000</u>
A13201	Furniture and Fixture		12,000		12,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S HATHIAN MARDAN</b>			<b>52,079,950</b>	<b>85,232,080</b>	<b>75,257,950</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6061</b>	<b>PRINCIPAL G.H.S JAMAL GHARI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,478,930</u></b>	<b><u>75,243,840</u></b>	<b><u>65,263,230</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>20,056,850</u></b>	<b><u>42,172,060</u></b>	<b><u>20,056,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>11,244,000</u></b>	<b><u>34,505,340</u></b>	<b><u>11,244,000</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>11,200,000</u>	<u>34,249,080</u>	<u>11,200,000</u>
C462	Deputy Chief Librarian (BPS-19)	1	1	1,002,000		1,002,000
P070	Principal (BPS-19)	1	1	1,075,560		1,075,560
S676	Senior Instructor Physical Education (BPS-18)	1	1	807,640		807,640
S144	Subject Specialist (BPS-17)	10	10	3,207,640		3,207,640
S039	Senior English Teacher (BPS-16)	9		1,522,710		
S572	Senior Certified Teacher (BPS-16)	9	9	794,840		794,840
S573	Senior Arabic Teacher (BPS-16)	1	1	574,620		574,620
S574	Senior TheologyTeacher (BPS-16)	1	1	574,620		574,620
S575	Senior Drawing Master (BPS-16)	1	1	491,130		491,130
S576	Senior Physical education Teacher (BPS-16)	1	1	574,620		574,620
S579	Secondary School Teacher (BPS-16)		9			1,522,710
S610	Secondary School Teacher (IT) (BPS-16)	1	1	574,620		574,620
A01102	Personal pay			44,000	256,260	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>8,812,850</u></b>	<b><u>7,666,720</u></b>	<b><u>8,812,850</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>8,812,850</u>	<u>7,666,720</u>	<u>8,812,850</u>
C020	Certificated Teacher (BPS-15)	7	7	1,907,640		1,907,640
D106	Drawing Master (BPS-15)	1	1	610,920		610,920
P030	Physical Education Teacher (BPS-15)	1	1	742,810		742,810
S035	Senior Clerk (BPS-14)	1	1	597,640		597,640



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6061</b>	<b>PRINCIPAL G.H.S JAMAL GHARI MARDAN</b>				
C457 Certified Teacher IT (BPS-12)	1	1	597,640		597,640
Q001 Qari (BPS-12)	1	1	574,620		574,620
J013 Junior Clerk (BPS-11)	1	1	591,560		591,560
L001 Laboratory Assistant (BPS-07)	1	1	597,640		597,640
B006 Behishti (BPS-03)	1	1	492,340		492,340
C057 Chowkidar (BPS-03)	2	2	492,340		492,340
L002 Laboratory Attendant (BPS-03)	2	2	525,010		525,010
N005 Naib Qasid (BPS-03)	3	3	574,620		574,620
S162 Sweeper (BPS-03)	1	1	508,070		508,070
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,422,080</u></b>	<b><u>33,071,780</u></b>	<b><u>45,206,380</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,220,880</u></b>	<b><u>30,923,220</u></b>	<b><u>43,005,180</u></b>
A01202 House Rent Allowance			1,246,300	2,832,470	2,800,000
A01203 Conveyance Allowance			2,378,200	2,829,100	2,378,200
A01207 Washing Allowance			7,700	108,000	108,000
A01208 Dress Allowance			7,700	108,000	108,000
A0120D Integrated Allowance			7,700	64,800	7,700
A01217 Medical Allowance			1,001,000	1,210,030	1,001,000
A0121T Adhoc Relief Allowance 2013			1,497,100	478,170	1,497,100
A0121Z Adhoc Relief Allowance 2014			997,700		997,700
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			580,800	330,050	580,800
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	288,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			1,220		1,220
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>300,000</u>		<u>300,000</u>
001 Special Allowance			300,000		300,000
A0123G Ad-hoc Relief Allowance-2018			1,220		1,220
A0123P Ad-hoc Relief Allowance 2019			1,220		1,220
A0124F Adhoc Relief Allowance-2021			1,220		1,220
A0124H Special Allowance-2021			24,000	268,100	24,000
A0124L Weather Allowance			58,500	29,250	58,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6061</b>	<b>PRINCIPAL G.H.S JAMAL GHARI MARDAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,500,000	4,045,510	2,500,000
A0124R	Adhoc Relief Allowance 2022		2,500,000	4,366,090	2,500,000
A0124X	Adhoc Relief Allowance 2023			13,922,780	14,000,000
A01253	Science Teaching Allowance		2,200	6,400	2,200
A0125E	Adhoc Relief Allowance 2024				14,000,000
A01270	Other			<u>29,270</u>	<u>30,000</u>
084	M.Phill Allowance			29,270	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,201,200</u></b>	<b><u>2,148,560</u></b>	<b><u>2,201,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,200,000	2,148,360	2,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>298,100</u></b>	<b><u>560,000</u></b>	<b><u>448,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,100</u></b>	<b><u>30,000</u></b>	<b><u>38,100</u></b>
A03201	Postage and Telegraph		100		100
A03202	Telephone and Trunk Call		<u>38,000</u>	<u>30,000</u>	<u>38,000</u>
001	Telephone and Trunk Call		38,000	30,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		200,000	400,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6061</b>	<b>PRINCIPAL G.H.S JAMAL GHARI MARDAN</b>				
001 Stationery Charges			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>762,340</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>762,340</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>762,340</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	762,340	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404 Medical and Laboratory Equipment				10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703 I.T. Equipment				10,000	
<b>PRINCIPAL G.H.S JAMAL GHARI MARDAN</b>			<b>35,797,130</b>	<b>76,626,180</b>	<b>65,731,430</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6062 PRINCIPAL G.H.S .S GADDAR MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,134,660</u></b>	<b><u>61,149,780</u></b>	<b><u>48,889,680</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>54</b>	<b><u>17,163,690</u></b>	<b><u>36,309,190</u></b>	<b><u>16,934,610</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>37</b>	<b><u>10,589,040</u></b>	<b><u>30,339,860</u></b>	<b><u>10,589,040</u></b>
A01101 Total Basic Pay Of Officer	38	37	<u>10,551,040</u>	<u>30,166,960</u>	<u>10,551,040</u>
P070 Principal (BPS-18)	1	1	1,215,440		1,215,440
I066 Instructor Physical Education (BPS-17)	1	1	631,560		631,560
S144 Subject Specialist (BPS-17)	12	12	2,325,560		2,325,560
S572 Senior Certified Teacher (BPS-16)	9	8	2,083,010		2,083,010
S573 Senior Arabic Teacher (BPS-16)	1	1	910,520		910,520
S574 Senior TheologyTeacher (BPS-16)	1	1	700,000		700,000
S575 Senior Drawing Master (BPS-16)	1	1	755,560		755,560
S576 Senior Physical education Teacher (BPS-16)	1	1	706,030		706,030
S579 Secondary School Teacher (BPS-16)	11	11	1,223,360		1,223,360
A01102 Personal pay			38,000	172,900	38,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,574,650</u></b>	<b><u>5,969,330</u></b>	<b><u>6,345,570</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>6,574,650</u>	<u>5,969,330</u>	<u>6,345,570</u>
C020 Certificated Teacher (BPS-15)	4	5	1,106,540		1,500,000
S577 Senior Qari (BPS-15)	2	2	823,400		823,400
T023 Theology Teacher (BPS-15)	1		622,540		
S035 Senior Clerk (BPS-14)	1	1	554,560		554,560
J013 Junior Clerk (BPS-11)	1	1	606,810		606,810
L001 Laboratory Assistant (BPS-07)	1	1	554,560		554,560
C057 Chowkidar (BPS-03)	2	2	572,930		572,930
L002 Laboratory Attendant (BPS-03)	2	2	588,660		588,660

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6062</b>	<b>PRINCIPAL G.H.S .S GADDAR MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	588,660		588,660
S162 Sweeper (BPS-03)	1	1	555,990		555,990
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,970,970</u></b>	<b><u>24,840,590</u></b>	<b><u>31,955,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,569,770</u></b>	<b><u>22,697,650</u></b>	<b><u>29,554,870</u></b>
A01202	House Rent Allowance		535,700	2,718,310	2,700,000
A01203	Conveyance Allowance		1,038,400	2,716,080	2,700,000
A01207	Washing Allowance		4,400	84,000	84,000
A01208	Dress Allowance		4,400	84,000	84,000
A0120D	Integrated Allowance		4,400	50,400	4,400
A01217	Medical Allowance		490,600	1,096,460	490,600
A0121T	Adhoc Relief Allowance 2013		916,300	355,310	916,300
A0121Z	Adhoc Relief Allowance 2014		609,400		609,400
A01229	Special compensatory allowance		138,000		138,000
A0122C	Adhoc Relief Allowance - 2015		435,600	245,110	435,600
A0122N	Special Conveyance Allowance to Disbaled Employees		144,000		144,000
A0122Y	Ad-hoc Relief Allowance 2017		32,370		32,370
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>220,000</u>	<u>218,040</u>	<u>220,000</u>
001	Special Allowance		220,000	218,040	220,000
A0123G	Ad-hoc Relief Allowance-2018		32,370		32,370
A0123P	Ad-hoc Relief Allowance 2019		30,890		30,890
A0124F	Adhoc Relief Allowance-2021		21,940		21,940
A0124H	Special Allowance-2021		30,000	239,850	30,000
A0124L	Weather Allowance		45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		2,400,000	3,452,200	2,400,000
A0124R	Adhoc Relief Allowance 2022		2,400,000	3,448,060	2,400,000
A0124X	Adhoc Relief Allowance 2023			7,951,880	8,000,000
A01253	Science Teaching Allowance		4,400	14,000	4,400
A0125E	Adhoc Relief Allowance 2024				8,000,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,401,200</u></b>	<b><u>2,142,940</u></b>	<b><u>2,400,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6062</b>	<b>PRINCIPAL G.H.S .S GADDAR MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,400,000	2,142,740	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,300</u></b>	<b><u>470,000</u></b>	<b><u>325,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	60,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>82,200</u></b>	<b><u>287,000</u></b>	<b><u>252,200</u></b>
A03303	Electricity		<u>80,000</u>	<u>287,000</u>	<u>250,000</u>
001	Electricity		80,000	287,000	250,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,100</u></b>	<b><u>25,000</u></b>	<b><u>15,100</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	20,000	15,000
A03808	Conveyance Charges		<u>100</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		100	5,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>98,000</u></b>	<b><u>23,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03905	Newspapers Periodicals and Books			8,000	
A03970	Others		<u>8,000</u>	<u>65,000</u>	<u>8,000</u>
001	Others		8,000	65,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,021,520</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,021,520</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6062</b>	<b>PRINCIPAL G.H.S .S GADDAR MARDAN</b>				
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,021,520</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,021,520	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S .S GADDAR MARDAN</b>			<b>29,310,060</b>	<b>62,691,300</b>	<b>49,235,080</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6046</b>	<b>Principal GHSS Chamtalai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,323,183</u></b>	<b><u>49,607,000</u></b>	<b><u>56,941,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,711,240</u></b>	<b><u>27,600,000</u></b>	<b><u>36,468,300</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,600,320</u></b>	<b><u>21,487,000</u></b>	<b><u>24,840,500</u></b>	
A01101	Total Basic Pay Of Officer		<u>21,272,000</u>	<u>21,111,000</u>	<u>24,462,900</u>	
P070	Principal	(BPS-18)	1	1	1,320,000	1,518,000
I066	Instructor Physical Education	(BPS-17)	1	1	537,000	617,600
S144	Subject Specialist	(BPS-17)	13	13	10,394,000	11,953,100
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher	(BPS-16)	3	3	3,018,000	3,470,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000	1,156,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,536,000	4,066,400
A01102	Personal pay		328,320	376,000	377,600	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,110,920</u></b>	<b><u>6,113,000</u></b>	<b><u>11,627,800</u></b>	
A01151	Total Basic Pay Other Staff		<u>10,103,000</u>	<u>6,100,000</u>	<u>11,618,700</u>	
A047	Arabic Teacher	(BPS-15)	1	1	1,005,000	1,155,800
C020	Certificated Teacher	(BPS-15)	6	6	2,656,000	3,054,400
T023	Theology Teacher	(BPS-15)	1	1	909,000	1,045,400
S035	Senior Clerk	(BPS-14)	1	1	623,000	716,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100
Q001	Qari	(BPS-12)	1	1	719,000	826,900
J013	Junior Clerk	(BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant	(BPS-07)	1	1	531,000	610,700
B006	Behishiti	(BPS-03)	1	1	300,000	345,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6046</b>	<b>Principal GHSS Chamtalai Swat</b>				
C057 Chowkidar (BPS-03)	2	2	652,000		749,800
L002 Laboratory Attendant (BPS-03)	2	2	560,000		644,000
N005 Naib Qasid (BPS-03)	2	2	1,214,000		1,396,100
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A01152 Personal pay			7,920	13,000	9,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,611,943</u></b>	<b><u>22,007,000</u></b>	<b><u>20,472,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,158,431</u></b>	<b><u>20,480,000</u></b>	<b><u>18,801,200</u></b>
A01202 House Rent Allowance			1,958,268	2,023,000	2,252,000
A01203 Conveyance Allowance			1,754,448	1,842,000	2,017,600
A01207 Washing Allowance			96,000	89,000	110,400
A01208 Dress Allowance			96,000	89,000	110,400
A0120D Integrated Allowance			57,600	53,000	66,200
A01217 Medical Allowance			800,448	811,000	920,500
A0121T Adhoc Relief Allowance 2013			292,848	300,000	336,800
A0122C Adhoc Relief Allowance - 2015			213,240	210,000	245,200
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>670,000</u>	<u>752,100</u>
001 Unattractive area allowance			654,000	670,000	752,100
A01238 Charge allowance			1,200	1,000	1,400
A0124H Special Allowance-2021			176,040	176,000	202,400
A0124L Weather Allowance			73,600	72,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			2,606,052	2,625,000	2,997,000
A0124R Adhoc Relief Allowance 2022			2,606,052	2,613,000	2,997,000
A0124X Adhoc Relief Allowance 2023			3,675,435	8,822,000	4,226,800
A01253 Science Teaching Allowance			7,200	6,000	8,300
A0125E Adhoc Relief Allowance 2024					1,380,000
A01270 Other			<u>90,000</u>	<u>78,000</u>	<u>103,500</u>
001 Others				78,000	
084 M.Phill Allowance			90,000		103,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,453,512</u></b>	<b><u>1,527,000</u></b>	<b><u>1,671,500</u></b>
A01289 Teaching Allowance			1,453,512	1,527,000	1,671,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6046</b>	<b>Principal GHSS Chamtalai Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>233,970</u></b>	<b><u>373,000</u></b>	<b><u>365,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,970</u></b>	<b><u>32,000</u></b>	<b><u>46,400</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>25,970</u>	<u>30,000</u>	<u>44,400</u>
001	Telephone and Trunk Call		25,970	30,000	44,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>222,000</u></b>
A03303	Electricity		<u>109,000</u>	<u>109,000</u>	<u>222,000</u>
001	Electricity		109,000	109,000	222,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>172,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>155,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			135,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,177,560</u></b>	<b><u>1,177,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,177,560</u></b>	<b><u>1,177,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,177,560</u>	<u>1,177,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,177,560	1,177,560	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6046</b>	<b>Principal GHSS Chamtalai Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6046</b>	<b>Principal GHSS Chamtalai Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Chamtalai Swat</b>			<b>49,747,713</b>	<b>51,170,560</b>	<b>57,320,400</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6424</b>	<b>Head Master GHS Guligram Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,984,854</u></b>	<b><u>19,286,000</u></b>	<b><u>22,367,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>11,911,280</u></b>	<b><u>10,500,000</u></b>	<b><u>13,698,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,792,280</u></b>	<b><u>6,648,000</u></b>	<b><u>7,811,300</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,505,000</u>	<u>6,336,000</u>	<u>7,480,900</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	1	1	585,000		672,800
S575	Senior Drawing Master (BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher (BPS-16)	1	1	914,000		1,051,100
S579	Secondary School Teacher (BPS-16)	4	4	2,653,000		3,051,000
A01102	Personal pay			287,280	312,000	330,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>5,119,000</u></b>	<b><u>3,852,000</u></b>	<b><u>5,887,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>5,119,000</u>	<u>3,852,000</u>	<u>5,887,000</u>
A047	Arabic Teacher (BPS-15)	1	1	978,000		1,124,700
C020	Certificated Teacher (BPS-15)	2	2	1,975,000		2,271,300
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	327,000		376,100
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,073,574</u></b>	<b><u>8,786,000</u></b>	<b><u>8,669,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,478,398</u></b>	<b><u>8,277,000</u></b>	<b><u>7,984,700</u></b>
A01202	House Rent Allowance			862,764	769,000	992,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6424</b>	<b>Head Master GHS Guligram Swat</b>				
A01203	Conveyance Allowance		891,312	936,000	1,025,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		395,196	421,000	454,500
A0121T	Adhoc Relief Allowance 2013		93,936	94,000	108,000
A0122C	Adhoc Relief Allowance - 2015		65,268	65,000	75,100
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>272,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	272,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,055,352	984,000	1,213,700
A0124R	Adhoc Relief Allowance 2022		1,055,352	984,000	1,213,700
A0124X	Adhoc Relief Allowance 2023		1,440,730	3,444,000	1,656,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>595,176</b></u>	<u><b>509,000</b></u>	<u><b>684,500</b></u>
A01289	Teaching Allowance		595,176	509,000	684,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>184,610</b></u>	<u><b>196,610</b></u>	<u><b>189,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,610</b></u>	<u><b>36,610</b></u>	<u><b>27,100</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>35,610</u>	<u>35,610</u>	<u>26,100</u>
001	Telephone and Trunk Call		35,610	35,610	26,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>88,000</b></u>	<u><b>100,000</b></u>	<u><b>102,000</b></u>
A03303	Electricity		<u>88,000</u>	<u>100,000</u>	<u>102,000</u>
001	Electricity		88,000	100,000	102,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6424</b>	<b>Head Master GHS Guligram Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		15,000	15,000	15,000
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>413,880</b>	<b>413,880</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>413,880</b>	<b>413,880</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		413,880	413,880	1,000
001	Superannuation Encashment of L.P.R		413,880	413,880	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Guligram Swat</b>			<b>19,589,344</b>	<b>19,902,490</b>	<b>22,563,600</b>

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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6063 PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>59,364,980</b></u>	<u><b>83,730,090</b></u>	<u><b>82,132,780</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>61</b>	<u><b>33,391,090</b></u>	<u><b>50,326,660</b></u>	<u><b>31,632,310</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>29</b>	<u><b>21,391,650</b></u>	<u><b>37,979,200</b></u>	<u><b>18,278,870</b></u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>29</u>	<u>21,249,650</u>	<u>37,490,510</u>	<u>18,136,870</u>
C462	Deputy Chief Librarian (BPS-19)	1	1	959,310		959,310
P070	Principal (BPS-19)	1	1	1,111,770		1,111,770
S144	Subject Specialist (BPS-18)	10	10	4,104,350		4,104,350
S676	Senior Instructor Physical Education (BPS-18)	1	1	804,350		804,350
S144	Subject Specialist (BPS-17)	2	2	4,104,350		4,104,350
S604	Subject Specialist IT (BPS-17)	1	1	804,350		804,350
L160	Laboratory Superintendent (BPS-16)	1	1	600,000		600,000
S039	Senior English Teacher (BPS-16)	11		3,112,780		
S572	Senior Certified Teacher (BPS-16)	8	8	2,404,050		2,404,050
S573	Senior Arabic Teacher (BPS-16)	1	1	671,330		671,330
S574	Senior TheologyTeacher (BPS-16)	1	1	671,330		671,330
S575	Senior Drawing Master (BPS-16)	1	1	637,450		637,450
S576	Senior Physical education Teacher (BPS-16)	1	1	1,264,230		1,264,230
A01102	Personal pay			142,000	488,690	142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>32</b>	<u><b>11,999,440</b></u>	<u><b>12,347,460</b></u>	<u><b>13,353,440</b></u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>32</u>	<u>11,999,440</u>	<u>12,347,460</u>	<u>13,353,440</u>
C020	Certificated Teacher (BPS-15)	10	10	2,404,050		2,404,050
P030	Physical Education Teacher (BPS-15)	1	2	600,000		1,200,000
S035	Senior Clerk (BPS-14)	2	2	1,174,690		1,174,690
C457	Certified Teacher IT (BPS-12)	1	1	694,350		694,350



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6063</b>	<b>PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN</b>						
Q001	Qari	(BPS-12)	1	1	637,450	637,450	
J013	Junior Clerk	(BPS-11)	2	2	1,264,230	1,264,230	
S049	Senior Laboratory Assistant	(BPS-09)		1		754,000	
L001	Laboratory Assistant	(BPS-07)	3	2	1,264,230	1,264,230	
C057	Chowkidar	(BPS-03)	2	2	754,820	754,820	
L002	Laboratory Attendant	(BPS-03)	5	5	1,340,460	1,340,460	
M010	Mali	(BPS-03)	1	1	589,050	589,050	
N005	Naib Qasid	(BPS-03)	2	2	671,330	671,330	
S162	Sweeper	(BPS-03)	1	1	604,780	604,780	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,973,890</u></b>	<b><u>33,403,430</u></b>	<b><u>50,500,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,272,690</u></b>	<b><u>30,746,380</u></b>	<b><u>47,800,270</u></b>
A01202	House Rent Allowance				1,499,520	3,707,300	3,700,000
A01203	Conveyance Allowance				2,420,000	3,100,320	2,420,000
A01207	Washing Allowance				6,600	134,000	134,000
A01208	Dress Allowance				6,600	134,000	134,000
A0120D	Integrated Allowance				7,700	80,400	80,000
A01217	Medical Allowance				1,255,100	1,485,730	1,255,100
A0121T	Adhoc Relief Allowance 2013				2,189,880	549,060	2,189,880
A0121Z	Adhoc Relief Allowance 2014				1,453,320		1,453,320
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,219,680	378,970	1,219,680
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	126,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,932,370		1,932,370
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>600,000</u>	<u>192,730</u>	<u>600,000</u>
001	Special Allowance				600,000	192,730	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,932,070		1,932,070
A0123P	Ad-hoc Relief Allowance 2019				1,568,550		1,568,550
A0124H	Special Allowance-2021				78,000	601,520	78,000
A0124L	Weather Allowance				71,500	71,500	71,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6063</b>	<b>PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,400,000	4,900,770	3,400,000
A0124R	Adhoc Relief Allowance 2022		3,400,000	4,900,800	3,400,000
A0124X	Adhoc Relief Allowance 2023			10,218,880	11,000,000
A01253	Science Teaching Allowance		7,700	7,200	7,700
A0125E	Adhoc Relief Allowance 2024				11,000,000
A01270	Other		<u>145,000</u>	<u>150,000</u>	<u>145,000</u>
084	M.Phill Allowance		145,000	150,000	145,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,701,200</u></b>	<b><u>2,657,050</u></b>	<b><u>2,700,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>96,400</u>	<u>100</u>
001	Leave Salary		100	96,400	100
A01289	Teaching Allowance		2,700,000	2,560,550	2,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>274,000</u></b>	<b><u>605,000</u></b>	<b><u>387,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>9,000</u>	<u>30,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		9,000	30,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>16,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		16,000	30,000	20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>140,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	140,000	30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6063</b>	<b>PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>105,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	40,000	10,000
A03970	Others		<u>7,000</u>	<u>65,000</u>	<u>10,000</u>
001	Others		7,000	65,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>50,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6063</b>	<b>PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	30,000	6,000
<b>PRINCIPAL G.H.S.S GUJJAR GHARI MARDAN</b>			<b>59,655,180</b>	<b>84,395,190</b>	<b>82,535,980</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6047</b>	<b>Principal GHS Chail Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,480,216</u></b>	<b><u>17,715,000</u></b>	<b><u>24,297,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>14,343,000</u></b>	<b><u>16,494,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>9,129,000</u></b>	<b><u>10,498,400</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>9,129,000</u>	<u>10,498,400</u>
P070	Principal (BPS-18)	1	1	1,262,000	1,451,300
S572	Senior Certified Teacher (BPS-16)	3	3	2,805,000	3,225,800
S579	Secondary School Teacher (BPS-16)	8	8	5,062,000	5,821,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,214,000</u></b>	<b><u>5,996,300</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,214,000</u>	<u>5,996,300</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	3	3	1,922,000	2,210,300
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	300,000	345,000
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	742,000	853,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,137,216</u></b>	<b><u>8,218,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,587,424</u></b>	<b><u>7,170,000</u></b>
A01202	House Rent Allowance			778,752	895,600
A01203	Conveyance Allowance			778,188	894,900
A01207	Washing Allowance			36,000	41,400

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6047</b>	<b>Principal GHS Chail Swat</b>				
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		310,920	392,000	357,600
A0121T	Adhoc Relief Allowance 2013		76,812	77,000	88,300
A0122C	Adhoc Relief Allowance - 2015		52,608	53,000	60,500
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>264,600</u>	<u>273,000</u>	<u>304,300</u>
001	Unattractive area allowance		264,600	273,000	304,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		92,040	92,000	105,800
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		868,332	889,000	998,600
A0124R	Adhoc Relief Allowance 2022		868,332	889,000	998,600
A0124X	Adhoc Relief Allowance 2023		1,286,040	3,161,000	1,478,900
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>549,792</b></u>	<u><b>572,000</b></u>	<u><b>632,300</b></u>
A01289	Teaching Allowance		549,792	572,000	632,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>94,000</b></u>	<u><b>184,178</b></u>	<u><b>99,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>16,000</b></u>	<u><b>106,178</b></u>	<u><b>21,000</b></u>
A03303	Electricity		<u>16,000</u>	<u>106,178</u>	<u>21,000</u>
001	Electricity		16,000	106,178	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6047</b>	<b>Principal GHS Chail Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Chail Swat</b>			<b>20,579,216</b>	<b>17,904,178</b>	<b>24,402,000</b>

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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6064 PRINCIPAL G.H.S.S KATLANG MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,915,830</b></u>	<u><b>58,301,520</b></u>	<u><b>56,945,560</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<u><b>17,554,480</b></u>	<u><b>32,091,000</b></u>	<u><b>17,776,310</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>29</b>	<u><b>7,997,970</b></u>	<u><b>23,144,110</b></u>	<u><b>9,797,970</b></u>
A01101	Total Basic Pay Of Officer		25	29	<u>7,997,970</u>	<u>23,088,830</u>	<u>9,797,970</u>
P070	Principal	(BPS-19)	1	1	924,150		924,150
S039	Senior English Teacher	(BPS-16)	12		3,832,000		
S572	Senior Certified Teacher	(BPS-16)	10	10	1,742,000		1,742,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	621,650		621,650
S574	Senior TheologyTeacher	(BPS-16)		2			1,200,000
S575	Senior Drawing Master	(BPS-16)	1	2	878,170		878,170
S576	Senior Physical education Teacher	(BPS-16)		1			600,000
S579	Secondary School Teacher	(BPS-16)		12			3,832,000
A01102	Personal pay					55,280	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>23</b>	<u><b>9,556,510</b></u>	<u><b>8,946,890</b></u>	<u><b>7,978,340</b></u>
A01151	Total Basic Pay Other Staff		27	23	<u>9,551,010</u>	<u>8,935,450</u>	<u>7,972,840</u>
C020	Certificated Teacher	(BPS-15)	8	8	1,054,830		1,054,830
D106	Drawing Master	(BPS-15)	1	1	878,170		878,170
P030	Physical Education Teacher	(BPS-15)	2		878,170		
T023	Theology Teacher	(BPS-15)	2		700,000		
S035	Senior Clerk	(BPS-14)	1	1	588,980		588,980
Q001	Qari	(BPS-12)	1	1	588,980		588,980
J013	Junior Clerk	(BPS-11)	1	1	588,980		588,980
B006	Behishti	(BPS-03)	1	1	639,800		639,800
C057	Chowkidar	(BPS-03)	2	2	621,650		621,650



**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6064</b>	<b>PRINCIPAL G.H.S.S KATLANG MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	639,800	639,800	
M010	Mali	(BPS-03)	1	1	621,650	621,650	
N005	Naib Qasid	(BPS-03)	2	2	621,650	621,650	
S162	Sweeper	(BPS-03)	2	2	621,650	621,650	
W032	Workshop Attendant	(BPS-03)	2	2	506,700	506,700	
A01152	Personal pay				5,500	11,440	5,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,361,350</u></b>	<b><u>26,210,520</u></b>	<b><u>39,169,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,561,150</u></b>	<b><u>24,419,320</u></b>	<b><u>37,369,050</u></b>
A01202	House Rent Allowance				1,163,800	2,301,640	2,300,000
A01203	Conveyance Allowance				1,961,300	2,436,110	1,961,300
A01207	Washing Allowance				8,800	114,600	114,000
A01208	Dress Allowance				8,800	114,600	114,000
A0120D	Integrated Allowance				7,700	68,760	69,000
A01217	Medical Allowance				1,080,200	1,032,860	1,080,200
A0121T	Adhoc Relief Allowance 2013				2,145,000	322,840	2,145,000
A0121Z	Adhoc Relief Allowance 2014				1,426,700		1,426,700
A01224	Entertainment Allowance				6,600	6,000	6,600
A01229	Special compensatory allowance				2,700		2,700
A0122C	Adhoc Relief Allowance - 2015				1,079,100	218,380	1,079,100
A0122N	Special Conveyance Allowance to Disbaled Employees				42,000	324,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000		16,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>300,000</u>	<u>82,890</u>	<u>300,000</u>
001	Special Allowance				300,000	82,890	300,000
A0123G	Ad-hoc Relief Allowance-2018				16,000		16,000
A0123P	Ad-hoc Relief Allowance 2019				15,500		15,500
A0124F	Adhoc Relief Allowance-2021				12,000		12,000
A0124H	Special Allowance-2021				48,000	84,000	48,000
A0124L	Weather Allowance				35,750	32,500	35,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,080,000	3,042,500	2,080,000
A0124R	Adhoc Relief Allowance 2022				2,080,000	3,039,650	2,080,000
A0124X	Adhoc Relief Allowance 2023					11,163,390	11,200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6064</b>	<b>PRINCIPAL G.H.S.S KATLANG MARDAN</b>				
A01253	Science Teaching Allowance		6,600	3,400	6,600
A0125E	Adhoc Relief Allowance 2024				11,200,000
A01270	Other		<u>17,500</u>	<u>30,000</u>	<u>17,500</u>
084	M.Phill Allowance		17,500	30,000	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,200</u></b>	<b><u>1,791,200</u></b>	<b><u>1,800,200</u></b>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,800,000	1,791,200	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>269,000</u></b>	<b><u>345,000</u></b>	<b><u>319,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>40,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		12,000		12,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	40,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>70,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	70,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>35,000</u></b>	<b><u>32,000</u></b>
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>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others		12,000	15,000	12,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6064</b>	<b>PRINCIPAL G.H.S.S KATLANG MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>646,540</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>646,540</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>646,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	646,540	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>PRINCIPAL G.H.S.S KATLANG MARDAN</b>			<b>33,214,930</b>	<b>59,333,060</b>	<b>57,294,660</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6048</b>	<b>Head Master GHS Chuprial Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,763,637</u></b>	<b><u>46,006,000</u></b>	<b><u>55,175,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32,217,720</u></b>	<b><u>25,792,000</u></b>	<b><u>37,050,600</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,857,720</u></b>	<b><u>18,150,000</u></b>	<b><u>28,586,400</u></b>	
A01101	Total Basic Pay Of Officer		<u>24,407,000</u>	<u>17,604,000</u>	<u>28,068,100</u>	
P070	Principal	(BPS-18)	1	1	1,002,000	1,152,300
I066	Instructor Physical Education	(BPS-17)	1	1	668,000	768,200
S144	Subject Specialist	(BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher	(BPS-16)	6	6	7,346,000	8,447,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,708,000	1,964,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	884,000	1,016,600
S579	Secondary School Teacher	(BPS-16)	7	7	5,519,000	6,346,900
A01102	Personal pay		450,720	546,000	518,300	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>7,360,000</u></b>	<b><u>7,642,000</u></b>	<b><u>8,464,200</u></b>	
A01151	Total Basic Pay Other Staff		<u>7,360,000</u>	<u>7,642,000</u>	<u>8,464,200</u>	
C020	Certificated Teacher	(BPS-15)	5	5	3,273,000	3,764,000
D106	Drawing Master	(BPS-15)	1	1	498,000	572,700
S035	Senior Clerk	(BPS-14)	1	1	300,000	345,000
Q001	Qari	(BPS-12)	1	1	567,000	652,100
J013	Junior Clerk	(BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000	345,000
B006	Behishti	(BPS-03)	1	1	415,000	477,300
C057	Chowkidar	(BPS-03)	3	3	568,000	653,200
L002	Laboratory Attendant	(BPS-03)	2	2	371,000	426,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6048</b>	<b>Head Master GHS Chuprial Swat</b>				
N005 Naib Qasid (BPS-03)	2	2	468,000		538,200
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,545,917</u></b>	<b><u>20,214,000</u></b>	<b><u>18,125,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,461,981</u></b>	<b><u>19,107,000</u></b>	<b><u>16,878,800</u></b>
A01202	House Rent Allowance		1,514,208	1,592,000	1,741,300
A01203	Conveyance Allowance		1,521,228	1,597,000	1,749,400
A01207	Washing Allowance		108,000	108,000	124,200
A01208	Dress Allowance		108,000	108,000	124,200
A0120D	Integrated Allowance		64,800	65,000	74,500
A01217	Medical Allowance		735,408	774,000	845,700
A0121T	Adhoc Relief Allowance 2013		283,176	296,000	325,700
A0122C	Adhoc Relief Allowance - 2015		211,632	221,000	243,400
A01233	Unattractive Area Allowance		<u>540,000</u>	<u>560,000</u>	<u>621,000</u>
001	Unattractive area allowance		540,000	560,000	621,000
A01238	Charge allowance		1,200	2,000	1,400
A0124H	Special Allowance-2021		114,888	161,000	132,100
A0124L	Weather Allowance		82,800	81,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%		2,359,164	2,461,000	2,713,000
A0124R	Adhoc Relief Allowance 2022		2,361,552	2,463,000	2,715,800
A0124X	Adhoc Relief Allowance 2023		3,448,725	8,597,000	3,966,000
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,410,000
A01270	Other			<u>15,000</u>	
001	Others			15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,083,936</u></b>	<b><u>1,107,000</u></b>	<b><u>1,246,500</u></b>
A01289	Teaching Allowance		1,083,936	1,107,000	1,246,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>209,110</u></b>	<b><u>531,110</u></b>	<b><u>193,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,110</u></b>	<b><u>21,110</u></b>	<b><u>18,600</u></b>
A03202	Telephone and Trunk Call		<u>21,110</u>	<u>21,110</u>	<u>18,600</u>
001	Telephone and Trunk Call		21,110	21,110	18,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6048</b>	<b>Head Master GHS Chuprial Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>83,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>83,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		83,000	100,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>330,000</u></b>	<b><u>25,000</u></b>
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>315,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			305,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>907,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>907,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>907,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	907,360	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6048</b>	<b>Head Master GHS Chuprial Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Head Master GHS Chuprial Swat</b>			<b>46,979,747</b>	<b>47,450,470</b>	<b>55,376,500</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6065 PRINCIPAL G.H.S .S NO.1 MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,910,830</u></b>	<b><u>85,910,970</u></b>	<b><u>85,239,110</u></b>
<b>A011 TOTAL PAY</b>	<b>69</b>	<b>69</b>	<b><u>38,833,980</u></b>	<b><u>51,393,400</u></b>	<b><u>38,833,980</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>26,066,770</u></b>	<b><u>43,931,820</u></b>	<b><u>26,066,770</u></b>
A01101 Total Basic Pay Of Officer	46	46	<u>26,022,770</u>	<u>43,643,920</u>	<u>26,022,770</u>
P070 Principal (BPS-20)	1	1	1,299,680		1,299,680
C459 Chief Instructor Physical Education (BPS-19)	1	1	1,108,340		1,108,340
S144 Subject Specialist (BPS-18)	6	6	4,486,340		4,486,340
V011 Vice Principal (BPS-18)	1	1	1,176,260		1,176,260
S144 Subject Specialist (BPS-17)	3	3	4,486,340		4,486,340
S604 Subject Specialist IT (BPS-17)	1	1	808,340		808,340
S039 Senior English Teacher (BPS-16)	11		2,283,300		
S572 Senior Certified Teacher (BPS-16)	16	16	5,638,740		5,638,740
S573 Senior Arabic Teacher (BPS-16)	1	1	707,990		707,990
S574 Senior TheologyTeacher (BPS-16)	1	1	933,050		933,050
S575 Senior Drawing Master (BPS-16)	2	2	1,420,680		1,420,680
S576 Senior Physical education Teacher (BPS-16)	1	1	933,050		933,050
S579 Secondary School Teacher (BPS-16)		11			2,283,300
S610 Secondary School Teacher (IT) (BPS-16)	1	1	740,660		740,660
A01102 Personal pay			44,000	287,900	44,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>12,767,210</u></b>	<b><u>7,461,580</u></b>	<b><u>12,767,210</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>12,767,210</u>	<u>7,461,580</u>	<u>12,767,210</u>
C020 Certificated Teacher (BPS-15)	6	6	4,767,540		4,767,540
P030 Physical Education Teacher (BPS-15)	1	1	904,010		904,010



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6065</b>	<b>PRINCIPAL G.H.S .S NO.1 MARDAN</b>				
S577 Senior Qari (BPS-15)	1	1	675,320		675,320
T023 Theology Teacher (BPS-15)	1	1	632,970		632,970
S035 Senior Clerk (BPS-14)	2	2	758,810		758,810
C457 Certified Teacher IT (BPS-12)	1	1	698,340		698,340
J013 Junior Clerk (BPS-11)	2	2	758,810		758,810
C057 Chowkidar (BPS-03)	2	2	804,790		804,790
L002 Laboratory Attendant (BPS-03)	1	1	608,770		608,770
N005 Naib Qasid (BPS-03)	2	2	774,540		774,540
S162 Sweeper (BPS-03)	2	2	707,990		707,990
B006 Behishiti (BPS-02)	2	2	675,320		675,320
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,076,850</u></b>	<b><u>34,517,570</u></b>	<b><u>46,405,130</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,999,650</u></b>	<b><u>31,541,390</u></b>	<b><u>43,328,930</u></b>
A01201 Senior Post Allowance			9,000	15,000	9,000
A01202 House Rent Allowance			1,599,620	3,713,610	3,700,000
A01203 Conveyance Allowance			2,766,500	3,372,920	2,766,500
A01207 Washing Allowance			7,700	97,000	97,000
A01208 Dress Allowance			7,700	97,000	97,000
A0120D Integrated Allowance			7,700	58,200	58,000
A01217 Medical Allowance			1,357,400	1,429,940	1,357,400
A0121T Adhoc Relief Allowance 2013			2,537,480	560,050	2,537,480
A0121Z Adhoc Relief Allowance 2014			1,660,120		1,660,120
A01224 Entertainment Allowance			7,700	13,200	7,700
A01226 Computer Allowance			32,000		32,000
A0122C Adhoc Relief Allowance - 2015			1,359,380	375,790	1,359,380
A0122N Special Conveyance Allowance to Disbalded Employees			88,000		88,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>300,000</u>	<u>242,540</u>	<u>300,000</u>
001 Special Allowance			300,000	242,540	300,000
A0124H Special Allowance-2021			31,000	239,850	31,000
A0124L Weather Allowance			29,250	35,750	29,250
A0124N Disparity Reduction Allowance 2022- 15%			3,080,000	4,687,920	3,080,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6065</b>	<b>PRINCIPAL G.H.S .S NO.1 MARDAN</b>				
A0124R	Adhoc Relief Allowance 2022		3,080,000	4,898,820	3,080,000
A0124X	Adhoc Relief Allowance 2023			11,480,600	11,500,000
A01253	Science Teaching Allowance		8,000	12,000	8,000
A0125E	Adhoc Relief Allowance 2024				11,500,000
A01270	Other		<u>30,000</u>	<u>210,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	210,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,077,200</u></b>	<b><u>2,976,180</u></b>	<b><u>3,076,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		3,076,000	2,975,980	3,076,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>388,850</u></b>	<b><u>651,500</u></b>	<b><u>498,850</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,650</u></b>	<b><u>51,500</u></b>	<b><u>21,650</u></b>
A03201	Postage and Telegraph		1,650	1,500	1,650
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	50,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>302,200</u></b>	<b><u>400,000</u></b>	<b><u>402,200</u></b>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	70,000	20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>90,000</u></b>	<b><u>25,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6065</b>	<b>PRINCIPAL G.H.S .S NO.1 MARDAN</b>				
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Others		5,000	50,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>4,783,470</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>4,783,470</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	4,783,470	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,783,470	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6065</b>	<b>PRINCIPAL G.H.S .S NO.1 MARDAN</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S .S NO.1 MARDAN</b>			<b>60,319,780</b>	<b>91,455,940</b>	<b>85,758,060</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6049</b>	<b>Principal GHSS Chitor Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,911,317</u></b>	<b><u>48,268,000</u></b>	<b><u>55,970,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>46</u></b>	<b><u>29,567,080</u></b>	<b><u>33,515,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>19,812,080</u></b>	<b><u>22,784,100</u></b>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>19,730,000</u>	<u>22,689,700</u>
P070	Principal (BPS-18)	1	1	1,320,000	1,518,000
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	10	10	5,520,000	6,348,000
S572	Senior Certified Teacher (BPS-16)	4	4	4,725,000	5,433,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,067,000	1,227,100
S576	Senior Physical education Teacher (BPS-16)	1	1	1,006,000	1,156,900
S579	Secondary School Teacher (BPS-16)	8	8	4,622,000	5,315,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			82,080	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>19</u></b>	<b><u>9,755,000</u></b>	<b><u>10,731,000</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>19</u>	<u>9,755,000</u>	<u>10,731,000</u>
C020	Certificated Teacher (BPS-15)	4	4	2,162,000	2,486,300
D106	Drawing Master (BPS-15)	1	1	1,006,000	1,156,900
S577	Senior Qari (BPS-15)	1	1	559,000	642,900
T023	Theology Teacher (BPS-15)	1	1	685,000	787,800
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT (BPS-12)	1	1	685,000	787,800
Q001	Qari (BPS-12)	1	1	765,000	879,800
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
L001	Laboratory Assistant (BPS-07)	1	1	501,000	576,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6049</b>	<b>Principal GHSS Chitor Swat</b>				
B006 Behishti (BPS-03)	1		424,000		
C057 Chowkidar (BPS-03)	2	2	394,000		453,100
L002 Laboratory Attendant (BPS-03)	2	2	630,000		724,500
N005 Naib Qasid (BPS-03)	2	2	595,000		684,300
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,344,237</u></b>	<b><u>21,805,000</u></b>	<b><u>22,455,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,727,045</u></b>	<b><u>20,253,000</u></b>	<b><u>20,595,700</u></b>
A01202 House Rent Allowance			2,174,424	2,073,000	2,500,600
A01203 Conveyance Allowance			1,942,992	2,040,000	2,234,400
A01207 Washing Allowance			96,000	89,000	110,400
A01208 Dress Allowance			96,000	89,000	110,400
A0120D Integrated Allowance			57,600	53,000	66,200
A01217 Medical Allowance			1,825,608	906,000	2,099,400
A0121T Adhoc Relief Allowance 2013			256,080	241,000	294,500
A0122C Adhoc Relief Allowance - 2015			175,440	165,000	201,800
A0122N Special Conveyance Allowance to Disabled Employees			72,000	54,000	82,800
A01233 Unattractive Area Allowance			<u>720,000</u>	<u>684,000</u>	<u>828,000</u>
001 Unattractive area allowance			720,000	684,000	828,000
A01238 Charge allowance			1,680	1,000	1,900
A0124H Special Allowance-2021			218,040	200,000	250,700
A0124L Weather Allowance			73,600	80,000	64,400
A0124N Disparity Reduction Allowance 2022- 15%			2,617,488	2,495,000	3,010,100
A0124R Adhoc Relief Allowance 2022			2,617,488	2,495,000	3,010,100
A0124X Adhoc Relief Allowance 2023			3,745,405	8,557,000	4,307,200
A01253 Science Teaching Allowance			7,200	6,000	8,300
A0125E Adhoc Relief Allowance 2024					1,380,000
A01270 Other			<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001 Others				25,000	
084 M.Phill Allowance			30,000		34,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,617,192</u></b>	<b><u>1,552,000</u></b>	<b><u>1,859,800</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6049</b>	<b>Principal GHSS Chitor Swat</b>				
A01289	Teaching Allowance		1,617,192	1,552,000	1,859,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>382,920</u></b>	<b><u>518,000</u></b>	<b><u>309,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,920</u></b>	<b><u>22,000</u></b>	<b><u>20,400</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>19,920</u>	<u>20,000</u>	<u>18,400</u>
001	Telephone and Trunk Call		19,920	20,000	18,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>269,000</u></b>	<b><u>269,000</u></b>	<b><u>197,000</u></b>
A03303	Electricity		<u>269,000</u>	<u>269,000</u>	<u>197,000</u>
001	Electricity		269,000	269,000	197,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>162,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>145,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			135,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>414,880</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>414,880</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>414,880</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6049</b>	<b>Principal GHSS Chitor Swat</b>				
001	Superannuation Encashment of L.P.R		1,000	414,880	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6049</b>	<b>Principal GHSS Chitor Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Chitor Swat</b>			<b>48,308,237</b>	<b>49,213,880</b>	<b>56,294,000</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6066</b>	<b>PRINCIPAL G.H.S KHAIR ABAD MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,904,650</u></b>	<b><u>74,525,730</u></b>	<b><u>72,357,550</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>26,863,080</u></b>	<b><u>26,863,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>16,211,600</u></b>	<b><u>16,211,600</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>16,124,600</u>	<u>16,124,600</u>
P070	Principal (BPS-19)	1	1	1,131,750	1,131,750
V011	Vice Principal (BPS-18)	1	1	691,170	691,170
I066	Instructor Physical Education (BPS-17)	1	1	522,980	522,980
S144	Subject Specialist (BPS-17)	10	10	3,356,000	3,356,000
S572	Senior Certified Teacher (BPS-16)	8	8	4,155,400	4,155,400
S573	Senior Arabic Teacher (BPS-16)	2	2	691,170	691,170
S574	Senior TheologyTeacher (BPS-16)	1	1	516,930	516,930
S575	Senior Drawing Master (BPS-16)	1	1	858,150	858,150
S576	Senior Physical education Teacher (BPS-16)	1	1	516,930	516,930
S579	Secondary School Teacher (BPS-16)	12	12	3,028,120	3,028,120
S610	Secondary School Teacher (IT) (BPS-16)	1	1	656,000	656,000
A01102	Personal pay			87,000	208,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>10,651,480</u></b>	<b><u>10,069,880</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>10,615,480</u>	<u>10,615,480</u>
C020	Certificated Teacher (BPS-15)	7	7	4,155,400	4,155,400
D106	Drawing Master (BPS-15)	1	1	488,000	488,000
P030	Physical Education Teacher (BPS-15)	1	1	516,930	516,930
T023	Theology Teacher (BPS-15)	1	1	516,930	516,930
S035	Senior Clerk (BPS-14)	3	3	522,980	522,980

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6066</b>	<b>PRINCIPAL G.H.S KHAIR ABAD MARDAN</b>					
C457	Certified Teacher IT	(BPS-12)	1	1	546,000	546,000
Q001	Qari	(BPS-12)	1	1	522,980	522,980
J013	Junior Clerk	(BPS-11)	1	1	522,980	522,980
L001	Laboratory Assistant	(BPS-07)	1	1	473,370	473,370
C057	Chowkidar	(BPS-03)	2	2	456,430	456,430
L002	Laboratory Attendant	(BPS-03)	2	2	473,370	473,370
N005	Naib Qasid	(BPS-03)	2	2	473,370	473,370
S162	Sweeper	(BPS-03)	1	1	473,370	473,370
W032	Workshop Attendant	(BPS-03)	1	1	473,370	473,370
A01152	Personal pay				36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,041,570</u></b>	<b><u>32,864,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,540,370</u></b>	<b><u>30,716,030</u></b>
A01202	House Rent Allowance				961,400	2,976,990
A01203	Conveyance Allowance				1,184,700	2,778,620
A01207	Washing Allowance				2,200	91,000
A01208	Dress Allowance				2,200	91,000
A0120D	Integrated Allowance				3,300	54,600
A01217	Medical Allowance				858,000	1,234,850
A0121T	Adhoc Relief Allowance 2013				1,509,200	450,730
A0121Z	Adhoc Relief Allowance 2014				1,002,100	
A01224	Entertainment Allowance				6,600	6,000
A01226	Computer Allowance				11,000	
A0122C	Adhoc Relief Allowance - 2015				938,300	307,960
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				28,770	12,730
A01238	Charge allowance				1,100	1,200
A01239	Special allowance				<b><u>420,000</u></b>	<b><u>250,310</u></b>
001	Special Allowance				420,000	250,310
A0124H	Special Allowance-2021				78,000	422,830
A0124L	Weather Allowance				26,000	22,750

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6066</b>	<b>PRINCIPAL G.H.S KHAIR ABAD MARDAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,700,000	4,047,540	2,700,000
A0124R	Adhoc Relief Allowance 2022		2,700,000	4,031,380	2,700,000
A0124X	Adhoc Relief Allowance 2023			13,573,040	13,500,000
A01253	Science Teaching Allowance		5,500	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				13,500,000
A01270	Other		<u>30,000</u>	<u>287,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	287,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,501,200</u></b>	<b><u>2,148,330</u></b>	<b><u>2,500,200</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		2,500,000	2,148,330	2,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>302,000</u></b>	<b><u>660,400</u></b>	<b><u>462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>50,400</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		2,000	100	2,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>50,300</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	50,300	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>160,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		160,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>85,000</u>	<u>170,000</u>	<u>50,000</u>
001	Travelling Allowance		85,000	170,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>90,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6066</b>	<b>PRINCIPAL G.H.S KHAIR ABAD MARDAN</b>				
001 Stationery Charges			15,000	30,000	15,000
A03970 Others			<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			15,000	60,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,259,020</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,259,020</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,259,020</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,259,020	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	30,000	15,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703 I.T. Equipment				10,000	
<b>PRINCIPAL G.H.S KHAIR ABAD MARDAN</b>			<b>42,236,750</b>	<b>76,515,150</b>	<b>72,849,650</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6067</b>	<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,474,340</u></b>	<b><u>52,753,750</u></b>	<b><u>51,886,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>74</b>	<b><u>22,866,250</u></b>	<b><u>22,866,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>38</b>	<b><u>11,175,350</u></b>	<b><u>11,175,350</u></b>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>38</u>	<u>11,043,350</u>	<u>11,043,350</u>
P070	Principal (BPS-19)	1	1	866,150	866,150
S676	Senior Instructor Physical Education (BPS-18)	1	1	664,000	664,000
V011	Vice Principal (BPS-18)	1	1	781,450	781,450
L033	Librarian (BPS-17)	1	1	699,170	699,170
S144	Subject Specialist (BPS-17)	12	12	2,564,000	2,564,000
S604	Subject Specialist IT (BPS-17)	1	1	664,000	664,000
S039	Senior English Teacher (BPS-16)	14		1,916,430	
S572	Senior Certified Teacher (BPS-16)	7	6	2,264,000	2,264,000
S575	Senior Drawing Master (BPS-16)	2	1	624,150	624,150
S579	Secondary School Teacher (BPS-16)		14		1,916,430
A01102	Personal pay			132,000	132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>36</b>	<b><u>11,690,900</u></b>	<b><u>11,690,900</u></b>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>36</u>	<u>11,672,200</u>	<u>11,672,200</u>
A047	Arabic Teacher (BPS-15)	2	2	866,150	866,150
C020	Certificated Teacher (BPS-15)	8	9	2,035,010	2,035,010
D106	Drawing Master (BPS-15)	1	1	866,150	866,150
P030	Physical Education Teacher (BPS-15)	2	2	866,150	866,150
S577	Senior Qari (BPS-15)	1	1	530,980	530,980
T023	Theology Teacher (BPS-15)	2	2	614,470	614,470
L005	Laboratory Supervisor (BPS-14)	2	2	554,000	554,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6067</b>	<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>				
S035 Senior Clerk (BPS-14)	1	1	530,980		530,980
C457 Certified Teacher IT (BPS-12)	1	1	554,000		554,000
J013 Junior Clerk (BPS-11)	2	2	614,470		614,470
S049 Senior Laboratory Assistant (BPS-09)	2	2	1,031,920		1,031,920
C057 Chowkidar (BPS-03)	2	2	563,650		563,650
L002 Laboratory Attendant (BPS-03)	5	5	949,640		949,640
N005 Naib Qasid (BPS-03)	2	2	530,980		530,980
S162 Sweeper (BPS-03)	2	2	563,650		563,650
A01152 Personal pay			18,700		18,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>14,608,090</b>	<b>22,263,910</b>	<b>29,020,390</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>12,006,890</b>	<b>20,498,370</b>	<b>26,420,190</b>
A01202 House Rent Allowance			986,700	2,457,230	2,400,000
A01203 Conveyance Allowance			1,596,100	2,101,180	1,596,100
A01207 Washing Allowance			6,600	132,000	6,600
A01208 Dress Allowance			6,600	132,000	6,600
A0120D Integrated Allowance			7,700	79,200	7,700
A01217 Medical Allowance			833,800	976,470	833,800
A0121T Adhoc Relief Allowance 2013			1,284,800	306,910	1,284,800
A0121Z Adhoc Relief Allowance 2014			850,300		850,300
A01224 Entertainment Allowance			6,500	8,080	6,500
A01229 Special compensatory allowance			57,000		57,000
A0122C Adhoc Relief Allowance - 2015			864,600	211,190	864,600
A0122M Adhoc Relief Allowance 2016				3,960	
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	42,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			27,080	3,700	27,080
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>350,000</u>	<u>976,180</u>	<u>350,000</u>
001 Special Allowance			350,000	976,180	350,000
A0123G Ad-hoc Relief Allowance-2018			27,690	3,170	27,690
A0123P Ad-hoc Relief Allowance 2019			44,560		44,560
A0124F Adhoc Relief Allowance-2021			48,560	2,640	48,560

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6067</b>	<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>				
A0124H	Special Allowance-2021		55,000	597,390	55,000
A0124L	Weather Allowance		71,500	71,500	71,500
A0124N	Disparity Reduction Allowance 2022- 15%		2,400,000	2,868,240	2,400,000
A0124R	Adhoc Relief Allowance 2022		2,400,000	2,870,640	2,400,000
A0124X	Adhoc Relief Allowance 2023			6,453,090	6,500,000
A01253	Science Teaching Allowance		2,200	20,400	2,200
A0125E	Adhoc Relief Allowance 2024				6,500,000
A01270	Other		<u>6,500</u>	<u>180,000</u>	<u>6,500</u>
084	M.Phill Allowance		6,500	180,000	6,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,601,200</u></b>	<b><u>1,765,540</u></b>	<b><u>2,600,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>278,090</u>	<u>100</u>
001	Leave Salary		100	278,090	100
A01289	Teaching Allowance		2,600,000	1,487,350	2,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>275,300</u></b>	<b><u>570,000</u></b>	<b><u>395,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>14,200</u></b>		<b><u>14,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>13,000</u>		<u>13,000</u>
001	Telephone and Trunk Call		13,000		13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		180,000	400,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,100</u></b>	<b><u>80,000</u></b>	<b><u>60,100</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6067</b>	<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>21,000</u>	<u>90,000</u>	<u>21,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>6,000</u>	<u>65,000</u>	<u>6,000</u>
001	Others		6,000	65,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,525,900</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,525,900</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,525,900</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,525,900	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,050</u>	<u>10,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment		15,000		15,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6067</b>	<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,050</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		6,050		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S KOHI BARMOL</b>			<b>37,770,890</b>	<b>54,869,650</b>	<b>52,307,140</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6050</b>	<b>Principal GHSS Dherai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,795,167</u></b>	<b><u>66,858,000</u></b>	<b><u>68,843,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>36,241,720</u></b>	<b><u>41,678,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>27,150,720</u></b>	<b><u>31,223,500</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>26,412,000</u>	<u>30,374,000</u>
P070	Principal (BPS-18)	1	1	1,377,000	1,583,600
I066	Instructor Physical Education (BPS-17)	1	1	406,000	466,900
S144	Subject Specialist (BPS-17)	13	13	8,730,000	10,039,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	6	6	5,975,000	6,871,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,036,000	1,191,400
S575	Senior Drawing Master (BPS-16)	1	1	975,000	1,121,300
S579	Secondary School Teacher (BPS-16)	8	8	7,245,000	8,331,800
A01102	Personal pay			738,720	823,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>9,091,000</u></b>	<b><u>10,454,900</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>9,091,000</u>	<u>10,454,900</u>
C020	Certificated Teacher (BPS-15)	5	5	3,289,000	3,782,400
P030	Physical Education Teacher (BPS-15)	1	1	552,000	634,800
T023	Theology Teacher (BPS-15)	2	2	1,185,000	1,362,800
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
L001	Laboratory Assistant (BPS-07)	1	1	531,000	610,700
C057	Chowkidar (BPS-03)	2	2	418,000	480,700

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6050</b>	<b>Principal GHSS Dherai Swat</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	628,000	722,200	
N005	Naib Qasid	(BPS-03)	2	2	505,000	580,800	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A01152	Personal pay					4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,553,447</u></b>	<b><u>29,234,000</u></b>	<b><u>27,164,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,309,798</u></b>	<b><u>27,229,000</u></b>	<b><u>24,906,600</u></b>
A01202	House Rent Allowance				2,528,184	2,542,000	2,907,400
A01203	Conveyance Allowance				2,292,684	2,407,000	2,636,600
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				1,060,968	1,084,000	1,220,100
A0121T	Adhoc Relief Allowance 2013				415,404	413,000	477,700
A0122C	Adhoc Relief Allowance - 2015				288,180	286,000	331,400
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>834,600</u>	<u>846,000</u>	<u>959,800</u>
001	Unattractive area allowance				834,600	846,000	959,800
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				218,040	202,000	250,700
A0124L	Weather Allowance				64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,567,612	3,574,000	4,102,800
A0124R	Adhoc Relief Allowance 2022				3,572,196	3,579,000	4,108,000
A0124X	Adhoc Relief Allowance 2023				5,016,330	11,825,000	5,768,800
A01253	Science Teaching Allowance				9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,560,000
A01270	Other				<u>150,000</u>	<u>108,000</u>	<u>172,500</u>
001	Others					108,000	
084	M.Phill Allowance				150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,243,649</u></b>	<b><u>2,005,000</u></b>	<b><u>2,258,300</u></b>
A01278	Leave Salary				<u>279,921</u>		
001	Leave Salary				279,921		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6050</b>	<b>Principal GHSS Dherai Swat</b>				
A01289	Teaching Allowance		1,963,728	2,005,000	2,258,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>318,400</u></b>	<b><u>344,500</u></b>	<b><u>330,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,400</u></b>	<b><u>54,500</u></b>	<b><u>30,500</u></b>
A03201	Postage and Telegraph		4,500	4,500	4,500
A03202	Telephone and Trunk Call		<u>28,900</u>	<u>50,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		28,900	50,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>175,000</u></b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>
A03303	Electricity		<u>175,000</u>	<u>180,000</u>	<u>190,000</u>
001	Electricity		175,000	180,000	190,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Conveyance Charges		23,000	23,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6050</b>	<b>Principal GHSS Dherai Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6050</b>	<b>Principal GHSS Dherai Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Dherai Swat</b>			<b>59,127,567</b>	<b>67,216,500</b>	<b>69,187,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6242</b>	<b>Principal GHS Manyar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,968,902</u></b>	<b><u>28,143,000</u></b>	<b><u>31,756,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>17,731,000</u></b>	<b><u>15,464,000</u></b>	<b><u>20,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>10,899,000</u></b>	<b><u>9,480,000</u></b>	<b><u>12,534,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>10,899,000</u>	<u>9,480,000</u>	<u>12,534,000</u>
P070	Principal (BPS-18)	1	1	1,435,000		1,650,300
S572	Senior Certified Teacher (BPS-16)	3	3	2,987,000		3,435,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master (BPS-16)	1	1	2,042,000		2,348,300
S579	Secondary School Teacher (BPS-16)	4	4	3,399,000		3,908,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>6,832,000</u></b>	<b><u>5,984,000</u></b>	<b><u>7,857,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>6,832,000</u>	<u>5,984,000</u>	<u>7,857,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,869,000		2,149,400
D106	Drawing Master (BPS-15)	1	1	500,000		575,000
P030	Physical Education Teacher (BPS-15)	1	1	732,000		841,800
T023	Theology Teacher (BPS-15)	1	1	435,000		500,300
Q001	Qari (BPS-12)	2	2	1,034,000		1,189,100
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	353,000		406,000
C057	Chowkidar (BPS-03)	2	2	673,000		774,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	336,000		386,400
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,237,902</u></b>	<b><u>12,679,000</u></b>	<b><u>11,365,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,542,310</u></b>	<b><u>11,954,000</u></b>	<b><u>10,565,500</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6242</b>	<b>Principal GHS Manyar Swat</b>				
A01202	House Rent Allowance		1,049,040	1,082,000	1,206,400
A01203	Conveyance Allowance		1,002,696	1,053,000	1,153,100
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		457,800	545,000	526,500
A0121T	Adhoc Relief Allowance 2013		164,700	172,000	189,400
A0122C	Adhoc Relief Allowance - 2015		113,184	118,000	130,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>372,000</u>	<u>414,000</u>
001	Unattractive area allowance		360,000	372,000	414,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,403,700	1,460,000	1,614,300
A0124R	Adhoc Relief Allowance 2022		1,403,700	1,460,000	1,614,300
A0124X	Adhoc Relief Allowance 2023		2,073,050	5,189,000	2,384,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>695,592</b></u>	<u><b>725,000</b></u>	<u><b>799,900</b></u>
A01289	Teaching Allowance		695,592	725,000	799,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>166,450</b></u>	<u><b>445,000</b></u>	<u><b>417,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>22,450</b></u>	<u><b>75,000</b></u>	<u><b>67,400</b></u>
A03202	Telephone and Trunk Call		<u>22,450</u>	<u>75,000</u>	<u>67,400</u>
001	Telephone and Trunk Call		22,450	75,000	67,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>74,000</b></u>	<u><b>300,000</b></u>	<u><b>280,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6242</b>	<b>Principal GHS Manyar Swat</b>				
A03303	Electricity		<u>74,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		74,000	300,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6242</b>	<b>Principal GHS Manyar Swat</b>				
<b>Principal GHS Manyar Swat</b>			<b>27,142,352</b>	<b>28,595,000</b>	<b>32,180,800</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6068 PRINCIPAL G.H.S LUND KHWARMARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>49,710,260</b>	<b>99,809,950</b>	<b>67,979,260</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>74</b>	<b>76</b>	<b>20,317,830</b>	<b>20,987,830</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<b>12,337,900</b>	<b>12,337,900</b>
A01101	Total Basic Pay Of Officer	54	54	12,333,500	12,333,500
P070	Principal (BPS-19)	1	1	1,409,340	1,409,340
V011	Vice Principal (BPS-18)	1	1	1,256,880	1,256,880
S039	Senior English Teacher (BPS-16)	24	24	4,017,000	4,017,000
S572	Senior Certified Teacher (BPS-16)	19	19	899,930	899,930
S574	Senior TheologyTeacher (BPS-16)	2	2	832,170	832,170
S575	Senior Drawing Master (BPS-16)	3	3	1,560,590	1,560,590
S576	Senior Physical education Teacher (BPS-16)	3	3	1,560,590	1,560,590
S610	Secondary School Teacher (IT) (BPS-16)	1	1	797,000	797,000
A01102	Personal pay			4,400	253,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>22</b>	<b>7,979,930</b>	<b>8,649,930</b>
A01151	Total Basic Pay Other Staff	20	22	7,975,930	8,645,930
A047	Arabic Teacher (BPS-15)	2	2	827,000	827,000
C020	Certificated Teacher (BPS-15)	7	7	684,550	684,550
S035	Senior Clerk (BPS-14)	1	1	663,980	663,980
C457	Certified Teacher IT (BPS-12)	1	1	687,000	687,000
Q001	Qari (BPS-12)	1	1	663,980	663,980
J013	Junior Clerk (BPS-11)	1	1	663,980	663,980
B006	Behishti (BPS-03)	1	1	747,470	747,470
B013	Bearer (BPS-03)	1	1	597,430	597,430
C057	Chowkidar (BPS-03)	1	2	597,430	597,430

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6068 PRINCIPAL G.H.S LUND KHWARMARDAN</b>					
C095 Cook (BPS-03)	1	1	597,430		597,430
L002 Laboratory Attendant (BPS-03)		1			670,000
N005 Naib Qasid (BPS-03)	1	1	581,700		581,700
S162 Sweeper (BPS-03)	2	2	663,980		663,980
A01152 Personal pay			4,000	23,760	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,392,430</u></b>	<b><u>41,342,240</u></b>	<b><u>46,991,430</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,191,230</u></b>	<b><u>38,371,560</u></b>	<b><u>43,791,230</u></b>
A01202 House Rent Allowance			3,800,000	3,374,400	3,800,000
A01203 Conveyance Allowance			2,643,300	3,179,470	2,643,300
A01207 Washing Allowance			5,500	120,000	5,500
A01208 Dress Allowance			5,500	120,000	5,500
A0120D Integrated Allowance			5,500	72,000	5,500
A01217 Medical Allowance			1,357,400	1,627,810	1,357,400
A0121T Adhoc Relief Allowance 2013			7,000,000	636,000	7,000,000
A0121Z Adhoc Relief Allowance 2014			1,705,000		1,705,000
A01224 Entertainment Allowance			6,600	6,000	6,600
A0122C Adhoc Relief Allowance - 2015			1,464,100	447,060	1,464,100
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	792,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			12,190	8,990	12,190
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>350,000</u>	<u>283,140</u>	<u>350,000</u>
001 Special Allowance			350,000	283,140	350,000
A0123G Ad-hoc Relief Allowance-2018			12,190	8,990	12,190
A0123P Ad-hoc Relief Allowance 2019			10,950	8,990	10,950
A0124F Adhoc Relief Allowance-2021			3,650	4,270	3,650
A0124H Special Allowance-2021			78,000	497,000	78,000
A0124L Weather Allowance			22,750	32,500	22,750
A0124N Disparity Reduction Allowance 2022- 15%			3,800,000	5,456,090	3,800,000
A0124R Adhoc Relief Allowance 2022			3,800,000	5,456,050	3,800,000
A0124X Adhoc Relief Allowance 2023				16,092,660	1,600,000
A01253 Science Teaching Allowance			5,500	19,200	5,500
A0125E Adhoc Relief Allowance 2024					16,000,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6068</b>	<b>PRINCIPAL G.H.S LUND KHWARMARDAN</b>				
A01270	Other		<u>30,000</u>	<u>127,740</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	127,740	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,201,200</u></b>	<b><u>2,970,680</u></b>	<b><u>3,200,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100,000</u>	<u>100</u>
001	Leave Salary		100	100,000	100
A01289	Teaching Allowance		3,200,000	2,870,580	3,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>505,000</u></b>	<b><u>864,850</u></b>	<b><u>510,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>49,820</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>49,820</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	49,820	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>465,030</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>465,030</u>	<u>400,000</u>
001	Electricity		150,000	465,030	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>260,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>260,000</u>	<u>50,000</u>
001	Travelling Allowance		300,000	260,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	60,000	20,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6068</b>	<b>PRINCIPAL G.H.S LUND KHWARMARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>PRINCIPAL G.H.S LUND KHWARMARDAN</b>			<b>50,255,460</b>	<b>100,774,900</b>	<b>68,529,460</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6069</b>	<b>PRINCIPAL G.C.M.S NO2 MARDAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,728,750</u></b>	<b><u>65,801,580</u></b>	<b><u>63,728,750</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>20,339,160</u></b>	<b><u>37,093,830</u></b>	<b><u>20,339,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>14,242,830</u></b>	<b><u>32,567,570</u></b>	<b><u>14,242,830</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>14,226,330</u>	<u>32,278,490</u>	<u>14,226,330</u>
P070	Principal (BPS-19)	1	1	997,370		997,370
V011	Vice Principal (BPS-18)	1	1	997,370		997,370
S604	Subject Specialist IT (BPS-17)	1	1	947,370		947,370
S039	Senior English Teacher (BPS-16)	12	12	3,497,370		3,497,370
S572	Senior Certified Teacher (BPS-16)	15	15	3,397,370		3,397,370
S573	Senior Arabic Teacher (BPS-16)	2	2	1,297,370		1,297,370
S574	Senior TheologyTeacher (BPS-16)	1	1	897,370		897,370
S575	Senior Drawing Master (BPS-16)	2	2	1,297,370		1,297,370
S576	Senior Physical education Teacher (BPS-16)	1	1	897,370		897,370
A01102	Personal pay			16,500	289,080	16,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>6,096,330</u></b>	<b><u>4,526,260</u></b>	<b><u>6,096,330</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>6,096,330</u>	<u>4,526,260</u>	<u>6,096,330</u>
C020	Certificated Teacher (BPS-15)	1	1	697,370		697,370
S577	Senior Qari (BPS-15)	2	2	697,370		697,370
T023	Theology Teacher (BPS-15)	1	1	697,370		697,370
S035	Senior Clerk (BPS-14)	1	1	687,370		687,370
J013	Junior Clerk (BPS-11)	2	2	797,370		797,370
C057	Chowkidar (BPS-03)	1	1	617,370		617,370
L002	Laboratory Attendant (BPS-03)	1	1	587,370		587,370
N005	Naib Qasid (BPS-03)	1	1	617,370		617,370



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6069</b>	<b>PRINCIPAL G.C.M.S NO2 MARDAN MARDAN</b>						
S162	Sweeper	(BPS-03)	2	2	697,370		697,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,389,590</u></b>	<b><u>28,707,750</u></b>	<b><u>43,389,590</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,589,390</u></b>	<b><u>26,972,170</u></b>	<b><u>41,589,390</u></b>
A01202	House Rent Allowance				2,500,000	2,379,870	2,500,000
A01203	Conveyance Allowance				2,261,600	2,621,950	2,261,600
A01207	Washing Allowance				5,500	60,000	5,500
A01208	Dress Allowance				5,500	60,000	5,500
A0120D	Integrated Allowance				4,400	36,000	4,400
A01217	Medical Allowance				1,210,000	1,018,760	1,210,000
A0121T	Adhoc Relief Allowance 2013				2,298,780	419,000	2,298,780
A0121Z	Adhoc Relief Allowance 2014				1,527,020		1,527,020
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				1,196,580	292,850	1,196,580
A0122M	Adhoc Relief Allowance 2016				3,660		3,660
A0122N	Special Conveyance Allowance to Disabled Employees				36,500	216,000	36,500
A0122Y	Ad-hoc Relief Allowance 2017				7,550		7,550
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>400,000</u>		<u>400,000</u>
001	Special Allowance				400,000		400,000
A0123G	Ad-hoc Relief Allowance-2018				7,550		7,550
A0123P	Ad-hoc Relief Allowance 2019				7,550		7,550
A0124F	Adhoc Relief Allowance-2021				7,550		7,550
A0124H	Special Allowance-2021				78,000	360,140	78,000
A0124L	Weather Allowance				16,250	16,250	16,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	3,510,590	2,500,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	3,510,590	2,500,000
A0124X	Adhoc Relief Allowance 2023					12,454,970	12,500,000
A01253	Science Teaching Allowance				7,700	8,000	7,700
A0125E	Adhoc Relief Allowance 2024						12,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,800,200</u></b>	<b><u>1,735,580</u></b>	<b><u>1,800,200</u></b>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6069</b>	<b>PRINCIPAL G.C.M.S NO2 MARDAN MARDAN</b>				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,800,000	1,735,380	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>303,000</u></b>	<b><u>518,000</u></b>	<b><u>503,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery Charges		13,000	13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,831,420</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,831,420</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,831,420</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,831,420	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6069</b>	<b>PRINCIPAL G.C.M.S NO2 MARDAN MARDAN</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>		<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>		<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>		<u>10,000</u>
001	Machinery and Equipment		8,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		8,000		10,000
<b>PRINCIPAL G.C.M.S NO2 MARDAN MARDAN</b>			<b>39,047,950</b>	<b>68,151,000</b>	<b>64,251,950</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6051</b>	<b>Principal GHS Durash Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,087,494</u></b>	<b><u>57,352,000</u></b>	<b><u>68,590,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>38,239,920</u></b>	<b><u>31,813,000</u></b>	<b><u>43,976,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>36</b>	<b><u>25,350,000</u></b>	<b><u>23,904,000</u></b>	<b><u>29,152,700</u></b>
A01101	Total Basic Pay Of Officer	37	36	<u>25,350,000</u>	<u>23,904,000</u>	<u>29,152,700</u>
P070	Principal (BPS-19)	1	1	1,589,000		1,827,400
I066	Instructor Physical Education (BPS-17)	1	1	501,000		576,200
S144	Subject Specialist (BPS-17)	10	10	5,845,000		6,721,800
S572	Senior Certified Teacher (BPS-16)	8	7	4,426,000		5,089,900
S573	Senior Arabic Teacher (BPS-16)	1	1	2,134,000		2,454,100
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000		1,380,000
S579	Secondary School Teacher (BPS-16)	13	13	8,820,000		10,143,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>24</b>	<b><u>12,889,920</u></b>	<b><u>7,909,000</u></b>	<b><u>14,823,700</u></b>
A01151	Total Basic Pay Other Staff	23	24	<u>12,882,000</u>	<u>7,896,000</u>	<u>14,814,600</u>
C020	Certificated Teacher (BPS-15)	7	8	6,724,000		7,732,600
D106	Drawing Master (BPS-15)	1	1	915,000		1,052,300
P030	Physical Education Teacher (BPS-15)	1	1	792,000		910,800
T023	Theology Teacher (BPS-15)	1	1	702,000		807,300
S035	Senior Clerk (BPS-14)	1	1	301,000		346,200
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	333,000		383,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	300,000		345,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6051</b>	<b>Principal GHS Durash Khela Swat</b>						
C057	Chowkidar	(BPS-03)	2	2	371,000	426,700	
L002	Laboratory Attendant	(BPS-03)	2	2	638,000	733,700	
N005	Naib Qasid	(BPS-03)	2	2	406,000	466,900	
S162	Sweeper	(BPS-03)	1	1	433,000	498,000	
A01152	Personal pay				7,920	13,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,847,574</u></b>	<b><u>25,539,000</u></b>	<b><u>24,613,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,014,646</u></b>	<b><u>23,808,000</u></b>	<b><u>22,505,700</u></b>
A01202	House Rent Allowance				2,357,556	2,263,000	2,711,200
A01203	Conveyance Allowance				2,327,760	2,444,000	2,676,900
A01207	Washing Allowance				96,000	85,000	110,400
A01208	Dress Allowance				96,000	85,000	110,400
A0120D	Integrated Allowance				57,600	51,000	66,200
A01217	Medical Allowance				968,880	1,021,000	1,114,200
A0121T	Adhoc Relief Allowance 2013				288,036	353,000	331,200
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				206,040	254,000	236,900
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>775,200</u>	<u>765,000</u>	<u>891,500</u>
001	Unattractive area allowance				775,200	765,000	891,500
A01238	Charge allowance				1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021					4,000	
A0124H	Special Allowance-2021				142,104	163,000	163,400
A0124L	Weather Allowance				73,600		73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,976,936	2,933,000	3,423,500
A0124R	Adhoc Relief Allowance 2022				2,979,684	2,930,000	3,426,600
A0124X	Adhoc Relief Allowance 2023				4,413,650	10,239,000	5,075,700
A01253	Science Teaching Allowance				14,400	14,000	16,600
A0125E	Adhoc Relief Allowance 2024						1,800,000
A01270	Other				<u>90,000</u>	<u>53,000</u>	<u>103,500</u>
001	Others					53,000	
084	M.Phill Allowance				90,000		103,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6051</b>	<b>Principal GHS Durash Khela Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,832,928</u></b>	<b><u>1,731,000</u></b>	<b><u>2,107,900</u></b>
A01289	Teaching Allowance		1,832,928	1,731,000	2,107,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>389,940</u></b>	<b><u>389,940</u></b>	<b><u>402,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,940</u></b>	<b><u>33,940</u></b>	<b><u>31,200</u></b>
A03202	Telephone and Trunk Call		<u>33,940</u>	<u>33,940</u>	<u>31,200</u>
001	Telephone and Trunk Call		33,940	33,940	31,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>274,000</u></b>
A03303	Electricity		<u>259,000</u>	<u>259,000</u>	<u>274,000</u>
001	Electricity		259,000	259,000	274,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6051</b>	<b>Principal GHS Durash Khela Swat</b>				
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6051</b>	<b>Principal GHS Durash Khela Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHS Durash Khela Swat</b>			<b>58,491,434</b>	<b>57,755,940</b>	<b>69,006,200</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6070</b>	<b>PRINCIPAL G..C.M.S N03 MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,310,020</u></b>	<b><u>71,223,370</u></b>	<b><u>72,510,020</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>36,182,690</u></b>	<b><u>42,010,630</u></b>	<b><u>36,182,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>16,344,450</u></b>	<b><u>30,830,220</u></b>	<b><u>16,344,450</u></b>
A01101	Total Basic Pay Of Officer	40	40	<u>16,212,450</u>	<u>30,690,100</u>	<u>16,212,450</u>
P070	Principal (BPS-19)	1	1	1,058,680		1,058,680
V011	Vice Principal (BPS-18)	1	1	973,980		973,980
S039	Senior English Teacher (BPS-16)	16		6,875,810		
S572	Senior Certified Teacher (BPS-16)	16	16	2,556,530		2,556,530
S573	Senior Arabic Teacher (BPS-16)	1	1	807,000		807,000
S574	Senior TheologyTeacher (BPS-16)	1	1	763,440		763,440
S575	Senior Drawing Master (BPS-16)	1	1	1,156,530		1,156,530
S576	Senior Physical education Teacher (BPS-16)	2	2	1,163,950		1,163,950
S579	Secondary School Teacher (BPS-16)		16			6,875,810
S610	Secondary School Teacher (IT) (BPS-16)	1	1	856,530		856,530
A01102	Personal pay			132,000	140,120	132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>19,838,240</u></b>	<b><u>11,180,410</u></b>	<b><u>19,838,240</u></b>
A01151	Total Basic Pay Other Staff	33	33	<u>19,838,240</u>	<u>11,180,410</u>	<u>19,838,240</u>
C020	Certificated Teacher (BPS-15)	17	17	9,673,880		9,673,880
D106	Drawing Master (BPS-15)	2	2	1,468,870		1,468,870
P030	Physical Education Teacher (BPS-15)	1	1	742,870		742,870
S577	Senior Qari (BPS-15)	1	1	689,630		689,630
T023	Theology Teacher (BPS-15)	1	1	770,700		770,700
S035	Senior Clerk (BPS-14)	1	1	756,180		756,180
C457	Certified Teacher IT (BPS-12)	1	1	746,530		746,530

**MR21C16/SW21C16 (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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>MR6070</b>	<b>PRINCIPAL G..C.M.S N03 MARDAN</b>								
J013	Junior Clerk	(BPS-11)	2	2	807,000	807,000			
A147	Assistant Store Keeper	(BPS-07)	1	1	746,530	746,530			
B006	Behishti	(BPS-03)	1	1	673,900	673,900			
C057	Chowkidar	(BPS-03)	1	1	656,960	656,960			
L002	Laboratory Attendant	(BPS-03)	1	1	673,900	673,900			
N005	Naib Qasid	(BPS-03)	1	1	656,960	656,960			
S162	Sweeper	(BPS-03)	2	2	774,330	774,330			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,127,330</u></b>			<b><u>29,212,740</u></b>		<b><u>36,327,330</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,927,130</u></b>			<b><u>25,832,580</u></b>		<b><u>34,127,130</u></b>	
A01202	House Rent Allowance				3,100,000	3,100,010	3,100,000		
A01203	Conveyance Allowance				2,387,000	3,285,010	2,387,000		
A01207	Washing Allowance				7,700	72,000	7,700		
A01208	Dress Allowance				7,700	72,000	7,700		
A0120D	Integrated Allowance				4,400	43,200	4,400		
A01217	Medical Allowance				1,257,300	1,333,650	1,257,300		
A0121T	Adhoc Relief Allowance 2013				514,000	402,500	514,000		
A0121Z	Adhoc Relief Allowance 2014				1,711,600		1,711,600		
A01224	Entertainment Allowance				6,000	6,000	6,000		
A0122C	Adhoc Relief Allowance - 2015				1,172,600	319,450	1,172,600		
A0122M	Adhoc Relief Allowance 2016				220		220		
A0122N	Special Conveyance Allowance to Disbalded Employees				220,000	144,000	220,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,190		1,190		
A01238	Charge allowance				1,100	1,200	1,100		
A01239	Special allowance				<u>400,000</u>		<u>400,000</u>		
001	Special Allowance				400,000		400,000		
A0123G	Ad-hoc Relief Allowance-2018				1,190		1,190		
A0123P	Ad-hoc Relief Allowance 2019				1,190		1,190		
A0124F	Adhoc Relief Allowance-2021				12,340	118,900	12,340		
A0124H	Special Allowance-2021				78,000	384,640	78,000		
A0124L	Weather Allowance				19,500	19,500	19,500		
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	3,993,660	3,000,000		
A0124R	Adhoc Relief Allowance 2022				3,000,000	3,907,560	3,000,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6070</b>	<b>PRINCIPAL G..C.M.S N03 MARDAN</b>				
A0124X	Adhoc Relief Allowance 2023			8,586,620	8,600,000
A01253	Science Teaching Allowance		6,600	12,680	6,600
A0125E	Adhoc Relief Allowance 2024				8,600,000
A01270	Other		<u>17,500</u>	<u>30,000</u>	<u>17,500</u>
084	M.Phill Allowance		17,500	30,000	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,200,200</u></b>	<b><u>3,380,160</u></b>	<b><u>2,200,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>1,022,930</u>	<u>100</u>
001	Leave Salary		100	1,022,930	100
A01289	Teaching Allowance		2,200,000	2,357,130	2,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>335,000</u></b>	<b><u>546,870</u></b>	<b><u>485,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>396,770</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>396,770</u>	<u>350,000</u>
001	Electricity		200,000	396,770	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,100</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>15,000</u>	<u>100</u>	<u>15,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6070</b>	<b>PRINCIPAL G..C.M.S N03 MARDAN</b>				
001	Others		15,000	100	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>20,000</u>		<u>20,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>10,000</u>		<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>		<u>10,000</u>
001	Plant and Machinery		10,000		10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,000</u>		<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>		<u>10,000</u>
001	Furniture & Fixture		10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>22,000</u>		<u>22,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>		<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>		<u>8,000</u>
001	Machinery and Equipment		8,000		8,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6070</b>	<b>PRINCIPAL G..C.M.S N03 MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>		<u><b>9,000</b></u>
A13201	Furniture and Fixture		9,000		9,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13303	Other Buildings		<u>5,000</u>		<u>5,000</u>
001	Other Buildings.		5,000		5,000
<b>PRINCIPAL G..C.M.S N03 MARDAN</b>			<b>55,687,220</b>	<b>71,770,240</b>	<b>73,037,220</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6052 Principal GHSS Deolai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>77,356,653</u></b>	<b><u>82,735,000</u></b>	<b><u>91,739,800</u></b>
<b>A011 TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b><u>48,759,360</u></b>	<b><u>46,193,000</u></b>	<b><u>56,763,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>43</b>	<b><u>36,461,680</u></b>	<b><u>34,870,000</u></b>	<b><u>41,931,300</u></b>
A01101 Total Basic Pay Of Officer	44	43	<u>36,148,000</u>	<u>34,519,000</u>	<u>41,570,600</u>
P070 Principal (BPS-19)	1	1	2,139,000		2,459,900
I066 Instructor Physical Education (BPS-17)	1	1	1,465,000		1,684,800
S144 Subject Specialist (BPS-17)	13	13	7,503,000		8,628,500
S572 Senior Certified Teacher (BPS-16)	6	6	6,127,000		7,046,100
S573 Senior Arabic Teacher (BPS-16)	2	2	4,268,000		4,908,200
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	3	2	2,987,000		3,435,100
S576 Senior Physical education Teacher (BPS-16)	1	1	445,000		511,800
S579 Secondary School Teacher (BPS-16)	15	15	9,779,000		11,245,900
S610 Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102 Personal pay			313,680	351,000	360,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>27</b>	<b><u>12,297,680</u></b>	<b><u>11,323,000</u></b>	<b><u>14,832,600</u></b>
A01151 Total Basic Pay Other Staff	26	27	<u>12,266,000</u>	<u>11,286,000</u>	<u>14,796,200</u>
C020 Certificated Teacher (BPS-15)	9	9	6,391,000		7,349,700
D106 Drawing Master (BPS-15)		1			690,000
P030 Physical Education Teacher (BPS-15)	2	2	339,000		389,900
S577 Senior Qari (BPS-15)	1	1	481,000		553,200
T023 Theology Teacher (BPS-15)	1	1	445,000		511,800
S035 Senior Clerk (BPS-14)	1	1	716,000		823,400

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6052</b>	<b>Principal GHSS Deolai Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100	
Q001	Qari	(BPS-12)	1	1	481,000	553,200	
J013	Junior Clerk	(BPS-11)	1	1	300,000	345,000	
L001	Laboratory Assistant	(BPS-07)	1	1	300,000	345,000	
B006	Behishti	(BPS-03)	1	1	362,000	416,300	
C057	Chowkidar	(BPS-03)	2	2	465,000	534,800	
L002	Laboratory Attendant	(BPS-03)	2	2	680,000	782,000	
N005	Naib Qasid	(BPS-03)	2	2	672,000	772,800	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A01152	Personal pay				31,680	37,000	36,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,597,293</u></b>	<b><u>36,542,000</u></b>	<b><u>34,975,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,001,045</u></b>	<b><u>34,026,000</u></b>	<b><u>31,990,200</u></b>
A01202	House Rent Allowance				3,293,760	3,187,000	3,787,800
A01203	Conveyance Allowance				3,108,624	3,264,000	3,574,900
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				1,306,860	1,349,000	1,502,900
A0121T	Adhoc Relief Allowance 2013				478,080	490,000	549,800
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				326,628	353,000	375,600
A0122N	Special Conveyance Allowance to Disbalded Employees				540,000	111,000	621,000
A01233	Unattractive Area Allowance				<b><u>1,086,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,248,900</u></b>
001	Unattractive area allowance				1,086,000	1,050,000	1,248,900
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				268,104	244,000	308,300
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				4,341,384	4,288,000	4,992,600
A0124R	Adhoc Relief Allowance 2022				4,349,700	4,282,000	5,002,200
A0124X	Adhoc Relief Allowance 2023				6,317,105	14,851,000	7,264,700

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6052</b>	<b>Principal GHSS Deolai Swat</b>				
A01253	Science Teaching Allowance		14,400	12,000	16,600
A0125E	Adhoc Relief Allowance 2024				2,100,000
A01270	Other		<u>240,000</u>	<u>214,000</u>	<u>276,000</u>
001	Others			214,000	
084	M.Phill Allowance		240,000		276,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,596,248</b></u>	<u><b>2,516,000</b></u>	<u><b>2,985,700</b></u>
A01289	Teaching Allowance		2,596,248	2,516,000	2,985,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>305,688</b></u>	<u><b>401,688</b></u>	<u><b>410,800</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>74,688</b></u>	<u><b>74,688</b></u>	<u><b>68,800</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>73,688</u>	<u>73,688</u>	<u>67,800</u>
001	Telephone and Trunk Call		73,688	73,688	67,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>154,000</b></u>	<u><b>250,000</b></u>	<u><b>265,000</b></u>
A03303	Electricity		<u>154,000</u>	<u>250,000</u>	<u>265,000</u>
001	Electricity		154,000	250,000	265,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6052</b>	<b>Principal GHSS Deolai Swat</b>				
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>613,036</u></b>	<b><u>613,036</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>613,036</u></b>	<b><u>613,036</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>613,036</u>	<u>613,036</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		613,036	613,036	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6052</b>	<b>Principal GHSS Deolai Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Deolai Swat</b>			<b>78,288,377</b>	<b>83,762,724</b>	<b>92,164,600</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6071</b>	<b>PRINCIPAL G.H.S.S NO 4 MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,992,470</u></b>	<b><u>109,423,730</u></b>	<b><u>107,157,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>37,950,870</u></b>	<b><u>61,362,340</u></b>	<b><u>37,715,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>53</b>	<b>51</b>	<b><u>27,559,060</u></b>	<b><u>46,124,790</u></b>	<b><u>26,224,180</u></b>
A01101	Total Basic Pay Of Officer	53	51	<u>27,537,120</u>	<u>46,054,730</u>	<u>26,202,240</u>
P070	Principal (BPS-20)	1	1	1,077,150		1,077,150
C459	Chief Instructor Physical Education (BPS-19)	1	1	1,075,000		1,075,000
C462	Deputy Chief Librarian (BPS-19)	1	1	910,170		910,170
S144	Subject Specialist (BPS-18)	11	11	6,492,950		6,492,950
S144	Subject Specialist (BPS-17)	3	3	6,492,950		6,492,950
S604	Subject Specialist IT (BPS-17)		1			910,170
S610	Secondary School Teacher (IT) (BPS-17)	1		910,170		
L160	Laboratory Superintendent (BPS-16)	1	1	675,000		675,000
S039	Senior English Teacher (BPS-16)	14		6,014,280		
S572	Senior Certified Teacher (BPS-16)	14	14	762,550		762,550
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		450,000
S574	Senior TheologyTeacher (BPS-16)	2	2	892,020		892,020
S575	Senior Drawing Master (BPS-16)	2		1,334,880		
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		450,000
S579	Secondary School Teacher (BPS-16)		14			6,014,280
A01102	Personal pay			21,940	70,060	21,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>36</b>	<b><u>10,391,810</u></b>	<b><u>15,237,550</u></b>	<b><u>11,491,810</u></b>
A01151	Total Basic Pay Other Staff	34	36	<u>10,391,810</u>	<u>15,237,550</u>	<u>11,491,810</u>
C020	Certificated Teacher (BPS-15)	13	13	762,550		762,550

**MR21C16/SW21C16 (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**

**MR6071 PRINCIPAL G.H.S.S NO 4 MARDAN**

P030	Physical Education Teacher	(BPS-15)	1	1	450,000	450,000
S575	Senior Drawing Master	(BPS-15)		2		1,100,000
S577	Senior Qari	(BPS-15)	1	1	765,000	765,000
L005	Laboratory Supervisor	(BPS-14)	2	2	775,000	775,000
S035	Senior Clerk	(BPS-14)	2	2	1,334,880	1,334,880
C457	Certified Teacher IT	(BPS-12)	1	1	775,000	775,000
J013	Junior Clerk	(BPS-11)	2	2	843,620	843,620
S049	Senior Laboratory Assistant	(BPS-09)	1	1	775,000	775,000
B006	Behishti	(BPS-03)	1	1	675,430	675,430
C057	Chowkidar	(BPS-03)	2	2	774,650	774,650
L002	Laboratory Attendant	(BPS-03)	5	5	1,043,270	1,043,270
N005	Naib Qasid	(BPS-03)	2	2	741,980	741,980
S162	Sweeper	(BPS-03)	1	1	675,430	675,430

**A012 TOTAL ALLOWANCES**

**30,041,600**

**48,061,390**

**69,441,600**

**A012-1 TOTAL REGULAR ALLOWANCES**

**26,231,400**

**44,414,910**

**65,631,400**

A01201	Senior Post Allowance				17,600	15,000	17,600
A01202	House Rent Allowance				5,300,000	4,794,020	5,300,000
A01203	Conveyance Allowance				4,100,000	4,125,630	4,100,000
A01207	Washing Allowance				5,500	128,160	5,500
A01208	Dress Allowance				5,500	125,160	5,500
A0120D	Integrated Allowance				7,700	76,900	7,700
A01217	Medical Allowance				1,453,100	1,741,390	1,453,100
A0121T	Adhoc Relief Allowance 2013				2,662,000	646,380	2,662,000
A0121Z	Adhoc Relief Allowance 2014				1,767,700		1,767,700
A01224	Entertainment Allowance				7,700	13,200	7,700
A01226	Computer Allowance				5,300		5,300
A0122C	Adhoc Relief Allowance - 2015				1,360,700	438,960	1,360,700
A0122M	Adhoc Relief Allowance 2016				7,760		7,760
A0122N	Special Conveyance Allowance to Disabled Employees				80,000	120,000	80,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6071</b>	<b>PRINCIPAL G.H.S.S NO 4 MARDAN</b>				
A0122Y	Ad-hoc Relief Allowance 2017		3,880		3,880
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>525,000</u>		<u>525,000</u>
001	Special Allowance		525,000		525,000
A0123G	Ad-hoc Relief Allowance-2018		7,760		7,760
A0124H	Special Allowance-2021		79,000	498,320	79,000
A0124L	Weather Allowance		357,500	357,500	357,500
A0124N	Disparity Reduction Allowance 2022- 15%		4,200,000	5,582,680	4,200,000
A0124R	Adhoc Relief Allowance 2022		4,200,000	5,792,580	4,200,000
A0124X	Adhoc Relief Allowance 2023			19,799,830	19,700,000
A01253	Science Teaching Allowance		6,600	8,000	6,600
A0125E	Adhoc Relief Allowance 2024				19,700,000
A01270	Other		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001	Others		8,000		8,000
084	M.Phill Allowance		62,000	150,000	62,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,810,200</b></u>	<u><b>3,646,480</b></u>	<u><b>3,810,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		3,810,000	3,646,280	3,810,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,210,000</b></u>	<u><b>1,281,200</b></u>	<u><b>1,210,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>45,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		15,000		15,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,050,000</b></u>	<u><b>1,011,200</b></u>	<u><b>1,050,000</b></u>
A03303	Electricity		<u>1,050,000</u>	<u>1,011,200</u>	<u>1,050,000</u>
001	Electricity		1,050,000	1,011,200	1,050,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6071</b>	<b>PRINCIPAL G.H.S.S NO 4 MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>165,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
A03808	Conveyance Charges		<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	65,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>900,000</u></b>	<b><u>2,100,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	<b><u>2,100,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>2,100,000</u>	<u>100</u>
001	Fin: Asstt:		900,000	2,100,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6071</b>	<b>PRINCIPAL G.H.S.S NO 4 MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	40,000	10,000
<b>PRINCIPAL G.H.S.S NO 4 MARDAN</b>			<b>70,122,570</b>	<b>112,885,030</b>	<b>108,387,790</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6053</b>	<b>Head Master GHS Dardyal Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,136,361</u></b>	<b><u>20,498,000</u></b>	<b><u>28,530,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>16,912,080</u></b>	<b><u>11,305,000</u></b>	<b><u>19,449,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,253,160</u></b>	<b><u>4,507,000</u></b>	<b><u>6,041,300</u></b>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,089,000</u>	<u>4,319,000</u>	<u>5,852,500</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S573	Senior Arabic Teacher (BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master (BPS-16)	1	1	1,036,000		1,191,400
S579	Secondary School Teacher (BPS-16)	7	7	3,021,000		3,474,200
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>11,658,920</u></b>	<b><u>6,798,000</u></b>	<b><u>13,407,900</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>11,651,000</u>	<u>6,779,000</u>	<u>13,398,800</u>
C020	Certificated Teacher (BPS-15)	7	7	3,010,000		3,461,500
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	5,834,000		6,709,100
J013	Junior Clerk (BPS-11)	1	1	322,000		370,300
B006	Behishti (BPS-03)	1	1	380,000		437,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	309,000		355,400
N005	Naib Qasid (BPS-03)	1	1	433,000		498,000
S162	Sweeper (BPS-03)	1	1	424,000		487,600
A01152	Personal pay			7,920	19,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,224,281</u></b>	<b><u>9,193,000</u></b>	<b><u>9,081,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,653,633</u></b>	<b><u>8,626,000</u></b>	<b><u>8,424,800</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6053</b>	<b>Head Master GHS Dardyal Swat</b>				
A01202	House Rent Allowance		864,936	841,000	994,700
A01203	Conveyance Allowance		809,820	850,000	931,300
A01207	Washing Allowance		60,000	51,000	69,000
A01208	Dress Allowance		60,000	51,000	69,000
A0120D	Integrated Allowance		36,000	31,000	41,400
A01217	Medical Allowance		398,808	401,000	458,600
A0121T	Adhoc Relief Allowance 2013		120,624	107,000	138,700
A0122C	Adhoc Relief Allowance - 2015		79,968	72,000	92,000
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>271,000</u>	<u>324,300</u>
001	Unattractive area allowance		282,000	271,000	324,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,075,320	1,037,000	1,236,600
A0124R	Adhoc Relief Allowance 2022		1,080,264	1,041,000	1,242,300
A0124X	Adhoc Relief Allowance 2023		1,611,805	3,701,000	1,853,600
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>570,648</b></u>	<u><b>567,000</b></u>	<u><b>656,200</b></u>
A01289	Teaching Allowance		570,648	567,000	656,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>105,000</b></u>	<u><b>251,000</b></u>	<u><b>105,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>76,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call			75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>49,000</b></u>	<u><b>120,000</b></u>	<u><b>49,000</b></u>
A03303	Electricity		<u>49,000</u>	<u>120,000</u>	<u>49,000</u>
001	Electricity		49,000	120,000	49,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6053</b>	<b>Head Master GHS Dardyal Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,209,520</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,209,520</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,209,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,209,520	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Dardyal Swat</b>			<b>24,248,361</b>	<b>21,964,520</b>	<b>28,642,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6072</b>	<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,299,630</u></b>	<b><u>63,797,010</u></b>	<b><u>52,899,630</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>22,192,090</u></b>	<b><u>39,789,710</u></b>	<b><u>22,192,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>11,010,340</u></b>	<b><u>26,160,930</u></b>	<b><u>11,010,340</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>10,880,340</u>	<u>25,856,200</u>	<u>10,880,340</u>
P070	Principal (BPS-19)	1	1	864,650		864,650
S676	Senior Instructor Physical Education (BPS-18)	1	1	762,500		762,500
L033	Librarian (BPS-17)	1	1	1,882,260		1,882,260
S144	Subject Specialist (BPS-17)	12	12	4,161,900		4,161,900
S572	Senior Certified Teacher (BPS-16)	8	8	508,910		508,910
S573	Senior Arabic Teacher (BPS-16)	1	1	562,500		562,500
S579	Secondary School Teacher (BPS-16)	7	7	1,608,140		1,608,140
S604	Subject Specialist IT (BPS-16)	1	1	529,480		529,480
A01102	Personal pay			130,000	304,730	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>11,181,750</u></b>	<b><u>13,628,780</u></b>	<b><u>11,181,750</u></b>
A01151	Total Basic Pay Other Staff	36	36	<u>11,181,750</u>	<u>13,628,780</u>	<u>11,181,750</u>
A047	Arabic Teacher (BPS-15)	1	1	532,500		532,500
C020	Certificated Teacher (BPS-15)	10	10	2,162,500		2,162,500
D106	Drawing Master (BPS-15)	2	2	529,480		529,480
P030	Physical Education Teacher (BPS-15)	2	2	1,122,380		1,122,380
S577	Senior Qari (BPS-15)	1	1	529,480		529,480
T023	Theology Teacher (BPS-15)	1	1	529,480		529,480
L005	Laboratory Supervisor (BPS-14)	1	1	562,500		562,500
S035	Senior Clerk (BPS-14)	1	1	529,480		529,480
C457	Certified Teacher IT (BPS-12)	1	1	552,500		552,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6072</b>	<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>				
J013 Junior Clerk (BPS-11)	2	2	612,970		612,970
S049 Senior Laboratory Assistant (BPS-09)	1	1	552,500		552,500
L001 Laboratory Assistant (BPS-07)	2	2	562,500		562,500
C057 Chowkidar (BPS-03)	3	3	631,120		631,120
L002 Laboratory Attendant (BPS-03)	5	5	779,950		779,950
N005 Naib Qasid (BPS-03)	2	2	529,480		529,480
S162 Sweeper (BPS-03)	1	1	462,930		462,930
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,107,540</u></b>	<b><u>24,007,300</u></b>	<b><u>30,707,540</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,007,340</u></b>	<b><u>21,947,040</u></b>	<b><u>28,607,340</u></b>
A01202 House Rent Allowance			2,800,000	2,906,990	2,800,000
A01203 Conveyance Allowance			2,160,400	2,561,770	2,160,400
A01207 Washing Allowance			4,400	105,000	4,400
A01208 Dress Allowance			4,400	105,000	4,400
A0120D Integrated Allowance			7,700	63,000	7,700
A01217 Medical Allowance			1,118,700	1,162,960	1,118,700
A0121T Adhoc Relief Allowance 2013			1,862,080	376,040	1,862,080
A0121Z Adhoc Relief Allowance 2014			1,253,120		1,253,120
A01224 Entertainment Allowance			6,600	6,000	6,600
A0122C Adhoc Relief Allowance - 2015			1,051,380	260,230	1,051,380
A0122N Special Conveyance Allowance to Disbalded Employees			146,000	72,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			13,990		13,990
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>600,000</u>	<u>404,610</u>	<u>600,000</u>
001 Special Allowance			600,000	404,610	600,000
A0123G Ad-hoc Relief Allowance-2018			13,990		13,990
A0123P Ad-hoc Relief Allowance 2019			13,990		13,990
A0124F Adhoc Relief Allowance-2021			8,440		8,440
A0124H Special Allowance-2021			72,000	450,840	72,000
A0124L Weather Allowance			35,750	43,340	35,750
A0124N Disparity Reduction Allowance 2022- 15%			2,400,000	3,562,550	2,400,000
A0124R Adhoc Relief Allowance 2022			2,400,000	3,562,760	2,400,000
A0124X Adhoc Relief Allowance 2023				6,240,240	6,300,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6072</b>	<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>				
A01253	Science Teaching Allowance		3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024				6,300,000
A01270	Other		<u>30,000</u>	<u>59,110</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	59,110	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,100,200</u></b>	<b><u>2,060,260</u></b>	<b><u>2,100,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,100,000	2,060,060	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>499,100</u></b>	<b><u>876,450</u></b>	<b><u>649,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,900</u></b>	<b><u>51,900</u></b>	<b><u>26,900</u></b>
A03201	Postage and Telegraph		1,900	1,900	1,900
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	50,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>252,200</u></b>	<b><u>499,550</u></b>	<b><u>402,200</u></b>
A03303	Electricity		<u>250,000</u>	<u>497,350</u>	<u>400,000</u>
001	Electricity		250,000	497,350	400,000
A03304	Hot and Cold Weather Charges		<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
001	Firewood			2,200	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	80,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>195,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6072</b>	<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>				
001	Stationery Charges		80,000	90,000	80,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>85,000</u>	<u>10,000</u>
001	Others		10,000	85,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>733,870</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>733,870</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>733,870</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	733,870	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>10,000</b></u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>90,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6072</b>	<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S MAYAR MARDAN</b>			<b>40,828,830</b>	<b>67,007,330</b>	<b>53,578,830</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6054</b>	<b>Principal GHSS Fatehpur Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>61,595,451</u></b>	<b><u>75,042,000</u></b>	<b><u>74,842,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b><u>36,265,000</u></b>	<b><u>41,366,000</u></b>	<b><u>43,625,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>22,205,000</u></b>	<b><u>29,709,000</u></b>	<b><u>27,456,500</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>22,205,000</u>	<u>29,693,000</u>	<u>27,456,500</u>
P070	Principal (BPS-19)	1	1	1,833,000		2,108,000
S144	Subject Specialist (BPS-18)		10			1,920,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	635,000		730,300
V011	Vice Principal (BPS-18)	1	1	802,000		922,300
L033	Librarian (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	13	3	1,670,000		1,920,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	5	5	5,334,000		6,134,100
S573	Senior Arabic Teacher (BPS-16)	1	1	2,012,000		2,313,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	323,000		371,500
S576	Senior Physical education Teacher (BPS-16)	1	1	884,000		1,016,600
S579	Secondary School Teacher (BPS-16)	12	12	6,809,000		7,830,400
A01102	Personal pay				16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>14,060,000</u></b>	<b><u>11,657,000</u></b>	<b><u>16,169,300</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>14,060,000</u>	<u>11,657,000</u>	<u>16,169,300</u>
C020	Certificated Teacher (BPS-15)	11	11	5,392,000		6,200,800
S577	Senior Qari (BPS-15)	1	1	336,000		386,400
T023	Theology Teacher (BPS-15)	1	1	525,000		603,800
L005	Laboratory Supervisor (BPS-14)	2	2	635,000		730,300



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6054</b>	<b>Principal GHSS Fatehpur Swat</b>				
S035 Senior Clerk (BPS-14)	1	1	716,000		823,400
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
J013 Junior Clerk (BPS-11)	2	2	524,000		602,600
S049 Senior Laboratory Assistant (BPS-09)	1	1	334,000		384,100
L001 Laboratory Assistant (BPS-07)	1	1	2,232,000		2,566,800
B006 Behishti (BPS-03)	1	1	433,000		498,000
C057 Chowkidar (BPS-03)	2	2	572,000		657,800
L002 Laboratory Attendant (BPS-03)	4	4	1,151,000		1,323,700
N005 Naib Qasid (BPS-03)	2	2	505,000		580,800
S162 Sweeper (BPS-03)	1	1	371,000		426,700
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,330,451</u></b>	<b><u>33,676,000</u></b>	<b><u>31,216,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,941,131</u></b>	<b><u>31,245,000</u></b>	<b><u>28,468,500</u></b>
A01202 House Rent Allowance			3,207,444	3,253,000	3,688,600
A01203 Conveyance Allowance			2,633,664	2,765,000	3,028,700
A01207 Washing Allowance			120,000	120,000	138,000
A01208 Dress Allowance			120,000	120,000	138,000
A0120D Integrated Allowance			72,000	72,000	82,800
A01217 Medical Allowance			1,151,760	1,222,000	1,324,500
A0121T Adhoc Relief Allowance 2013			403,656	433,000	464,200
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			278,448	307,000	320,200
A0122N Special Conveyance Allowance to Disabled Employees			144,000	144,000	165,600
A01233 Unattractive Area Allowance			<u>942,600</u>	<u>1,082,000</u>	<u>1,084,000</u>
001 Unattractive area allowance			942,600	1,082,000	1,084,000
A01238 Charge allowance			1,200	1,000	1,400
A0124H Special Allowance-2021			310,104	310,000	356,600
A0124L Weather Allowance			92,000	92,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			3,803,460	3,859,000	4,374,000
A0124R Adhoc Relief Allowance 2022			3,811,080	3,868,000	4,382,700
A0124X Adhoc Relief Allowance 2023			5,439,315	13,253,000	6,255,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6054</b>	<b>Principal GHSS Fatehpur Swat</b>				
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				2,100,000
A01270	Other		<u>390,000</u>	<u>325,000</u>	<u>448,500</u>
001	Others			325,000	
084	M.Phill Allowance		390,000		448,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,389,320</b></u>	<u><b>2,431,000</b></u>	<u><b>2,747,700</b></u>
A01289	Teaching Allowance		2,389,320	2,431,000	2,747,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,011,800</b></u>	<u><b>3,012,680</b></u>	<u><b>1,938,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,800</b></u>	<u><b>42,680</b></u>	<u><b>39,400</b></u>
A03201	Postage and Telegraph		6,800	6,800	6,800
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,880</u>	<u>32,600</u>
001	Telephone and Trunk Call		35,000	35,880	32,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>273,000</b></u>	<u><b>273,000</b></u>	<u><b>242,000</b></u>
A03303	Electricity		<u>273,000</u>	<u>273,000</u>	<u>242,000</u>
001	Electricity		273,000	273,000	242,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,600,000</b></u>	<u><b>2,600,000</b></u>	<u><b>1,560,000</b></u>
A03404	Rent for other building		2,600,000	2,600,000	1,560,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6054</b>	<b>Principal GHSS Fatehpur Swat</b>				
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>960,600</b></u>	<u><b>960,600</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>960,600</b></u>	<u><b>960,600</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>960,600</u>	<u>960,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,600	960,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6054</b>	<b>Principal GHSS Fatehpur Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Fatehpur Swat</b>			<b>65,580,851</b>	<b>79,028,280</b>	<b>76,794,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6073</b>	<b>PRINCIPAL G.H.S.S MOHABAT ABADMAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,422,540</u></b>	<b><u>61,223,370</u></b>	<b><u>47,021,540</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>18,893,850</u></b>	<b><u>18,893,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>11,580,100</u></b>	<b><u>11,580,100</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>11,350,100</u>	<u>11,350,100</u>
P070	Principal (BPS-18)	1	1	742,670	742,670
S676	Senior Instructor Physical Education (BPS-18)	1	1	707,500	707,500
S144	Subject Specialist (BPS-17)	13	13	2,057,500	2,057,500
S039	Senior English Teacher (BPS-16)	6	6	1,965,760	1,965,760
S572	Senior Certified Teacher (BPS-16)	5	5	3,447,020	3,447,020
S573	Senior Arabic Teacher (BPS-16)	1	1	607,500	607,500
S574	Senior TheologyTeacher (BPS-16)	1	1	607,500	607,500
S575	Senior Drawing Master (BPS-16)	1	1	607,500	607,500
S576	Senior Physical education Teacher (BPS-16)	1	1	607,150	607,150
A01102	Personal pay			230,000	1,251,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>7,313,750</u></b>	<b><u>7,313,750</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>7,307,250</u>	<u>7,307,250</u>
C020	Certificated Teacher (BPS-15)	5	5	1,874,020	1,874,020
S577	Senior Qari (BPS-15)	1	1	597,500	597,500
T023	Theology Teacher (BPS-15)	1	1	597,500	597,500
S035	Senior Clerk (BPS-14)	1	1	506,500	506,500
J013	Junior Clerk (BPS-11)	1	1	574,480	574,480
L001	Laboratory Assistant (BPS-07)	1	1	484,500	484,500
B006	Behishti (BPS-03)	1	1	524,870	524,870
C057	Chowkidar (BPS-03)	3	3	607,150	607,150

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6073</b>	<b>PRINCIPAL G.H.S.S MOHABAT ABADMAR</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	507,930	507,930	507,930
N005	Naib Qasid	(BPS-03)	2	2	524,870	524,870	524,870
S162	Sweeper	(BPS-03)	1	1	507,930	507,930	507,930
A01152	Personal pay				6,500	6,500	6,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,528,690</b>	<b>23,560,070</b>	<b>28,127,690</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,027,490</b>	<b>21,655,610</b>	<b>26,627,490</b>
A01202	House Rent Allowance				2,600,000	2,510,070	2,600,000
A01203	Conveyance Allowance				2,200,000	2,379,350	2,200,000
A01207	Washing Allowance				5,500	106,000	5,500
A01208	Dress Allowance				5,500	106,000	5,500
A0120D	Integrated Allowance				4,400	63,600	4,400
A01217	Medical Allowance				572,000	1,082,700	572,000
A0121T	Adhoc Relief Allowance 2013				1,048,300	425,260	1,048,300
A0121Z	Adhoc Relief Allowance 2014				702,900		702,900
A0122C	Adhoc Relief Allowance - 2015				552,200	298,990	552,200
A0122M	Adhoc Relief Allowance 2016					9,220	
A0122Y	Ad-hoc Relief Allowance 2017					9,790	
A01238	Charge allowance				1,100		1,100
A01239	Special allowance				<u>300,000</u>		<u>300,000</u>
001	Special Allowance				300,000		300,000
A0123G	Ad-hoc Relief Allowance-2018				230	14,680	230
A0123P	Ad-hoc Relief Allowance 2019				230	7,070	230
A0124F	Adhoc Relief Allowance-2021				230	3,420	230
A0124H	Special Allowance-2021				31,000	239,850	31,000
A0124L	Weather Allowance				58,500	58,500	58,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	3,590,770	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	3,589,860	2,400,000
A0124X	Adhoc Relief Allowance 2023					6,759,680	6,800,000
A01253	Science Teaching Allowance				4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024						6,800,000
A01270	Other				<u>141,000</u>	<u>396,000</u>	<u>141,000</u>
084	M.Phill Allowance				141,000	396,000	141,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,501,200</b>	<b>1,904,460</b>	<b>1,500,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6073</b>	<b>PRINCIPAL G.H.S.S MOHABAT ABADMAR</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,500,000	1,904,260	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>312,100</u></b>	<b><u>330,100</u></b>	<b><u>312,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>40,100</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		12,000	100	12,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,100</u></b>	<b><u>70,000</u></b>	<b><u>40,100</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,004,480</u></b>	<b><u>100</u></b>

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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**

**MR6073 PRINCIPAL G.H.S.S MOHABAT ABADMAR**

<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>2,004,480</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>2,004,480</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	2,004,480	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100</u>	<u>10,000</u>	<u>100</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>10,000</u>	
A09404 Medical and Laboratory Equipment				10,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13703 I.T. Equipment				10,000	
<b>PRINCIPAL G.H.S.S MOHABAT ABADMAR</b>			<b>33,774,840</b>	<b>63,627,950</b>	<b>47,373,840</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6074</b>	<b>PRINCIPAL G.H.S LABOUR COLONYMA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,453,910</u></b>	<b><u>27,395,750</u></b>	<b><u>30,653,910</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>13,121,820</u></b>	<b><u>14,962,750</u></b>	<b><u>13,121,820</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,153,510</u></b>	<b><u>8,371,980</u></b>	<b><u>6,153,510</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,120,510</u>	<u>8,371,980</u>	<u>6,120,510</u>
P070	Principal (BPS-19)	1	1	644,810		644,810
S039	Senior English Teacher (BPS-16)	5		3,385,790		
S572	Senior Certified Teacher (BPS-16)	2	2	557,360		557,360
S573	Senior Arabic Teacher (BPS-16)	1	1	477,830		477,830
S575	Senior Drawing Master (BPS-16)	1	1	527,360		527,360
S579	Secondary School Teacher (BPS-16)		5			3,385,790
S610	Secondary School Teacher (IT) (BPS-16)	1	1	527,360		527,360
A01102	Personal pay			33,000		33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,968,310</u></b>	<b><u>6,590,770</u></b>	<b><u>6,968,310</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>6,968,310</u>	<u>6,590,770</u>	<u>6,968,310</u>
C020	Certificated Teacher (BPS-15)	7	7	2,505,790		2,505,790
D106	Drawing Master (BPS-15)	1	1	1,139,700		1,139,700
P030	Physical Education Teacher (BPS-15)	1	1	394,340		394,340
T023	Theology Teacher (BPS-15)	1	1	360,460		360,460
C457	Certified Teacher IT (BPS-12)	1	1	417,360		417,360
Q001	Qari (BPS-12)	1	1	394,340		394,340
J013	Junior Clerk (BPS-11)	1	1	394,340		394,340
C057	Chowkidar (BPS-03)	1	1	344,730		344,730
L002	Laboratory Attendant (BPS-03)	1	1	344,730		344,730
N005	Naib Qasid (BPS-03)	1	1	327,790		327,790

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6074</b>	<b>PRINCIPAL G.H.S LABOUR COLONYMA</b>				
S162 Sweeper	(BPS-03)	1	1	344,730	344,730
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,332,090</u></b>	<b><u>12,433,000</u></b>	<b><u>17,532,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,401,890</u></b>	<b><u>11,578,180</u></b>	<b><u>16,601,890</u></b>
A01202	House Rent Allowance			900,000	1,224,300
A01203	Conveyance Allowance			867,900	1,141,940
A01207	Washing Allowance			2,200	48,000
A01208	Dress Allowance			2,200	48,000
A0120D	Integrated Allowance			4,400	28,800
A01217	Medical Allowance			480,700	513,400
A0121T	Adhoc Relief Allowance 2013			832,700	131,680
A0121Z	Adhoc Relief Allowance 2014			451,000	451,000
A01224	Entertainment Allowance			4,400	6,000
A01226	Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			501,600	92,340
A0122N	Special Conveyance Allowance to Disbaled Employees			74,000	72,000
A01238	Charge allowance			1,100	1,200
A01239	Special allowance			<u>200,000</u>	<u>94,740</u>
001	Special Allowance			200,000	94,740
A0124F	Adhoc Relief Allowance-2021			110,790	110,790
A0124H	Special Allowance-2021			48,000	202,520
A0124L	Weather Allowance			13,000	21,450
A0124N	Disparity Reduction Allowance 2022- 15%			931,000	1,412,390
A0124R	Adhoc Relief Allowance 2022			931,000	1,412,390
A0124X	Adhoc Relief Allowance 2023				5,063,030
A01253	Science Teaching Allowance			4,400	4,000
A0125E	Adhoc Relief Allowance 2024				5,100,000
A01270	Other			<u>30,500</u>	<u>60,000</u>
084	M.Phill Allowance			30,500	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>930,200</u></b>	<b><u>854,820</u></b>	<b><u>930,200</u></b>
A01274	Medical Charges			<u>100</u>	<u>100</u>
001	Medical Charges			100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>
001	Leave Salary			100	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6074</b>	<b>PRINCIPAL G.H.S LABOUR COLONYMA</b>				
A01289	Teaching Allowance		930,000	854,620	930,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>236,650</u></b>	<b><u>428,160</u></b>	<b><u>386,650</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,650</u></b>	<b><u>33,160</u></b>	<b><u>29,650</u></b>
A03201	Postage and Telegraph		1,650		1,650
A03202	Telephone and Trunk Call		<u>28,000</u>	<u>33,160</u>	<u>28,000</u>
001	Telephone and Trunk Call		28,000	33,160	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>350,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		150,000	350,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>25,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>12,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>30,000</u></b>	<b><u>18,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6074</b>	<b>PRINCIPAL G.H.S LABOUR COLONYMA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	15,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture		9,000	15,000	9,000
<b>PRINCIPAL G.H.S LABOUR COLONYMA</b>			<b>20,708,660</b>	<b>27,854,010</b>	<b>31,058,660</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6055</b>	<b>Principal GHS Gulibagh Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,582,735</u></b>	<b><u>49,290,000</u></b>	<b><u>52,403,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>27,964,000</u></b>	<b><u>27,639,000</u></b>	<b><u>32,158,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>19,700,000</u></b>	<b><u>23,076,000</u></b>	<b><u>22,655,200</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>19,700,000</u>	<u>23,076,000</u>	<u>22,655,200</u>
P070	Principal (BPS-19)	1	1	1,895,000		2,179,300
S572	Senior Certified Teacher (BPS-16)	7	7	4,298,000		4,942,700
S573	Senior Arabic Teacher (BPS-16)	2	2	2,134,000		2,454,100
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher (BPS-16)	2	2	1,921,000		2,209,200
S579	Secondary School Teacher (BPS-16)	12	12	7,611,000		8,752,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>8,264,000</u></b>	<b><u>4,563,000</u></b>	<b><u>9,503,700</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>8,264,000</u>	<u>4,559,000</u>	<u>9,503,700</u>
C020	Certificated Teacher (BPS-15)	3	3	4,322,000		4,970,300
T023	Theology Teacher (BPS-15)	1	1	738,000		848,700
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	798,000		917,700
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
B006	Behishti (BPS-03)	1	1	424,000		487,600
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	353,000		406,000
A01152	Personal pay				4,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6055</b>	<b>Principal GHS Gulibagh Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,618,735</u></b>	<b><u>21,651,000</u></b>	<b><u>20,244,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,356,215</u></b>	<b><u>20,393,000</u></b>	<b><u>18,792,900</u></b>
A01202	House Rent Allowance		1,789,368	1,748,000	2,057,800
A01203	Conveyance Allowance		1,847,004	1,939,000	2,124,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		1,063,860	794,000	1,223,400
A0121T	Adhoc Relief Allowance 2013		285,204	356,000	328,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		197,376	230,000	227,000
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			24,000	
A01233	Unattractive Area Allowance		<u>618,000</u>	<u>603,000</u>	<u>710,700</u>
001	Unattractive area allowance		618,000	603,000	710,700
A01238	Charge allowance		1,680	1,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			7,000	
A0124F	Adhoc Relief Allowance-2021			24,000	
A0124H	Special Allowance-2021		226,104	216,000	260,000
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,566,932	2,539,000	2,952,000
A0124R	Adhoc Relief Allowance 2022		2,566,932	2,580,000	2,952,000
A0124X	Adhoc Relief Allowance 2023		3,809,355	8,958,000	4,380,800
A01253	Science Teaching Allowance		14,400	12,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,140,000
A01270	Other		<u>90,000</u>	<u>75,000</u>	<u>103,500</u>
001	Others			75,000	
084	M.Phill Allowance		90,000		103,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,262,520</u></b>	<b><u>1,258,000</u></b>	<b><u>1,451,900</u></b>
A01289	Teaching Allowance		1,262,520	1,258,000	1,451,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6055</b>	<b>Principal GHS Gulibagh Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>461,820</u></b>	<b><u>461,820</u></b>	<b><u>265,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,820</u></b>	<b><u>27,820</u></b>	<b><u>35,400</u></b>
A03202	Telephone and Trunk Call		<u>27,820</u>	<u>27,820</u>	<u>35,400</u>
001	Telephone and Trunk Call		27,820	27,820	35,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>165,000</u></b>
A03303	Electricity		<u>369,000</u>	<u>369,000</u>	<u>165,000</u>
001	Electricity		369,000	369,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,014,071</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,014,071</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,014,071</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,014,071	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6055</b>	<b>Principal GHS Gulibagh Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Gulibagh Swat</b>			<b>45,051,555</b>	<b>52,771,891</b>	<b>52,676,100</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6075</b>	<b>PRINCIPAL G.H.S.S DHERI LIKPANIMA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,172,940</u></b>	<b><u>74,241,650</u></b>	<b><u>59,251,940</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>23,527,940</u></b>	<b><u>38,471,300</u></b>	<b><u>23,527,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>14,806,120</u></b>	<b><u>28,494,450</u></b>	<b><u>14,806,120</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>14,750,120</u>	<u>28,483,260</u>	<u>14,750,120</u>
P070	Principal (BPS-19)	1	1	769,630		769,630
S144	Subject Specialist (BPS-18)	6	6	3,352,180		3,352,180
S587	Senior Librarian (BPS-18)	1	1	769,630		769,630
I066	Instructor Physical Education (BPS-17)	1	1	687,350		687,350
S144	Subject Specialist (BPS-17)	6	6	3,352,180		3,352,180
S604	Subject Specialist IT (BPS-17)	1	1	652,180		652,180
S039	Senior English Teacher (BPS-16)	8		2,640,290		
S572	Senior Certified Teacher (BPS-16)	6	6	769,630		769,630
S573	Senior Arabic Teacher (BPS-16)	1	1	585,710		585,710
S574	Senior TheologyTeacher (BPS-16)	1	1	652,180		652,180
S576	Senior Physical education Teacher (BPS-16)	1	1	519,160		519,160
S579	Secondary School Teacher (BPS-16)		8			2,640,290
A01102	Personal pay			56,000	11,190	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>8,721,820</u></b>	<b><u>9,976,850</u></b>	<b><u>8,721,820</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>8,721,820</u>	<u>9,976,850</u>	<u>8,721,820</u>
C020	Certificated Teacher (BPS-15)	7	7	1,904,610		1,904,610
D106	Drawing Master (BPS-15)	1	1	551,830		551,830
S577	Senior Qari (BPS-15)	1	1	503,430		503,430
L005	Laboratory Supervisor (BPS-14)	1	1	552,180		552,180
S035	Senior Clerk (BPS-14)	1	1	551,830		551,830

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6075</b>	<b>PRINCIPAL G.H.S.S DHERI LIKPANIMA</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	542,180	542,180	542,180
J013	Junior Clerk	(BPS-11)	2	2	653,470	653,470	653,470
S049	Senior Laboratory Assistant	(BPS-09)	2	2	542,180	542,180	542,180
L001	Laboratory Assistant	(BPS-07)	1	1	542,180	542,180	542,180
C057	Chowkidar	(BPS-03)	1	1	469,550	469,550	469,550
L002	Laboratory Attendant	(BPS-03)	5	5	769,630	769,630	769,630
N005	Naib Qasid	(BPS-03)	2	2	551,830	551,830	551,830
S162	Sweeper	(BPS-03)	2	2	586,920	586,920	586,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,645,000</b>	<b>35,770,350</b>	<b>35,724,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,143,800</b>	<b>33,601,500</b>	<b>33,223,800</b>
A01202	House Rent Allowance				1,123,320	2,816,770	1,123,320
A01203	Conveyance Allowance				1,835,900	2,321,250	1,835,900
A01207	Washing Allowance				4,400	120,000	4,400
A01208	Dress Allowance				4,400	120,000	4,400
A0120D	Integrated Allowance				7,700	69,600	7,700
A01217	Medical Allowance				928,400	1,227,680	928,400
A0121T	Adhoc Relief Allowance 2013				1,505,680	4,271,630	1,505,680
A0121Z	Adhoc Relief Allowance 2014				1,003,420		1,003,420
A01224	Entertainment Allowance				6,600	3,820	6,600
A01229	Special compensatory allowance				42,000		42,000
A0122C	Adhoc Relief Allowance - 2015				800,580	2,891,660	800,580
A0122N	Special Conveyance Allowance to Disbalded Employees				171,400	156,400	171,400
A01238	Charge allowance				1,100	1,170	1,100
A01239	Special allowance				400,000	400,800	400,000
001	Special Allowance				400,000	400,800	400,000
A0124H	Special Allowance-2021				72,000	478,570	72,000
A0124L	Weather Allowance				32,500	32,500	32,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	3,993,020	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,100,000	4,170,690	2,100,000
A0124X	Adhoc Relief Allowance 2023					10,438,340	10,500,000
A01253	Science Teaching Allowance				4,400	7,600	4,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6075</b>	<b>PRINCIPAL G.H.S.S DHERI LIKPANIMA</b>				
A0125E	Adhoc Relief Allowance 2024				10,500,000
A01270	Other			<u>80,000</u>	<u>80,000</u>
084	M.Phill Allowance			80,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,501,200</b></u>	<u><b>2,168,850</b></u>	<u><b>2,500,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,500,000	2,168,650	2,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>306,200</b></u>	<u><b>752,000</b></u>	<u><b>514,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>19,000</b></u>	<u><b>62,000</b></u>	<u><b>27,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>60,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		17,000	60,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>202,200</b></u>	<u><b>400,000</b></u>	<u><b>402,200</b></u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>170,000</b></u>	<u><b>60,000</b></u>
A03805	Travelling Allowance		<u>60,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	170,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>120,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	40,000	15,000
A03970	Others		<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001	Others		10,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6075</b>	<b>PRINCIPAL G.H.S.S DHERI LIKPANIMA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,614,780</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,614,780</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,614,780</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,614,780	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>16,000</u>	<u>60,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	30,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S DHERI LIKPANIMA</b>			<b>38,495,240</b>	<b>77,678,430</b>	<b>59,786,240</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6056</b>	<b>Principal GHS Ghalegay Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,562,271</u></b>	<b><u>43,955,000</u></b>	<b><u>48,868,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>26,638,480</u></b>	<b><u>30,634,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>17,701,480</u></b>	<b><u>20,356,900</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>17,593,000</u>	<u>20,232,100</u>
P070	Principal (BPS-19)	1	1	2,017,000	2,319,600
S572	Senior Certified Teacher (BPS-16)	6	6	3,967,000	4,562,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,768,000	2,033,200
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	382,000	439,300
S579	Secondary School Teacher (BPS-16)	11	11	8,066,000	9,275,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	793,000	912,000
A01102	Personal pay			108,480	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>8,937,000</u></b>	<b><u>4,984,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>8,937,000</u>	<u>10,277,700</u>
C020	Certificated Teacher (BPS-15)	3	3	4,596,000	5,285,400
D106	Drawing Master (BPS-15)	1	1	884,000	1,016,600
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	682,000	784,300
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	576,000	662,400
L002	Laboratory Attendant (BPS-03)	1	1	301,000	346,200
N005	Naib Qasid (BPS-03)	2	2	544,000	625,600
S162	Sweeper (BPS-03)	1	1	415,000	477,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6056</b>	<b>Principal GHS Ghalegay Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,923,791</u></b>	<b><u>19,668,000</u></b>	<b><u>18,234,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,717,815</u></b>	<b><u>18,475,000</u></b>	<b><u>16,847,200</u></b>
A01202	House Rent Allowance		1,656,156	1,635,000	1,904,600
A01203	Conveyance Allowance		1,688,424	1,773,000	1,941,700
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		726,996	819,000	836,000
A0121T	Adhoc Relief Allowance 2013		257,160	265,000	295,700
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		177,600	178,000	204,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>564,000</u>	<u>556,000</u>	<u>648,600</u>
001	Unattractive area allowance		564,000	556,000	648,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,328,180	2,292,000	2,677,400
A0124R	Adhoc Relief Allowance 2022		2,328,180	2,291,000	2,677,400
A0124X	Adhoc Relief Allowance 2023		3,441,015	8,113,000	3,957,200
A01253	Science Teaching Allowance		14,400	23,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,205,976</u></b>	<b><u>1,193,000</u></b>	<b><u>1,386,900</u></b>
A01274	Medical Charges			<u>6,000</u>	
001	Medical Charges			6,000	
A01289	Teaching Allowance		1,205,976	1,187,000	1,386,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>288,210</u></b>	<b><u>379,515</u></b>	<b><u>276,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6056</b>	<b>Principal GHS Ghalegay Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,210</u></b>	<b><u>29,210</u></b>	<b><u>44,100</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,210</u>	<u>28,210</u>	<u>43,100</u>
001	Telephone and Trunk Call		28,210	28,210	43,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>184,000</u></b>	<b><u>275,305</u></b>	<b><u>157,000</u></b>
A03303	Electricity		<u>184,000</u>	<u>275,305</u>	<u>157,000</u>
001	Electricity		184,000	275,305	157,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6056</b>	<b>Principal GHS Ghalegay Swat</b>				
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Ghalegay Swat</b>			<b>41,857,481</b>	<b>44,341,515</b>	<b>49,151,800</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6076</b>	<b>PRINCIPAL G.H.S KATA KHATMARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,636,610</u></b>	<b><u>46,605,680</u></b>	<b><u>45,636,610</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>15,977,840</u></b>	<b><u>25,727,380</u></b>	<b><u>15,977,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>8,462,670</u></b>	<b><u>18,874,720</u></b>	<b><u>8,462,670</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>8,363,670</u>	<u>18,407,460</u>	<u>8,363,670</u>
P070	Principal (BPS-19)	1	1	654,550		654,550
I066	Instructor Physical Education (BPS-17)	1	1	554,550		554,550
S144	Subject Specialist (BPS-17)	10	10	3,254,550		3,254,550
S039	Senior English Teacher (BPS-16)	7		1,422,640		
S572	Senior Certified Teacher (BPS-16)	4	4	1,014,430		1,014,430
S573	Senior Arabic Teacher (BPS-16)	1	1	454,200		454,200
S576	Senior Physical education Teacher (BPS-16)	1	1	454,200		454,200
S579	Secondary School Teacher (BPS-16)		7			1,422,640
S610	Secondary School Teacher (IT) (BPS-16)	1	1	554,550		554,550
A01102	Personal pay			99,000	467,260	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>7,515,170</u></b>	<b><u>6,852,660</u></b>	<b><u>7,515,170</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>7,515,170</u>	<u>6,852,660</u>	<u>7,515,170</u>
C020	Certificated Teacher (BPS-15)	5	5	2,534,190		2,534,190
D106	Drawing Master (BPS-15)	1	1	421,530		421,530
S577	Senior Qari (BPS-15)	1	1	454,550		454,550
T023	Theology Teacher (BPS-15)	1	1	454,550		454,550
S035	Senior Clerk (BPS-14)	1	1	454,550		454,550
C457	Certified Teacher IT (BPS-12)	1	1	454,000		454,000
J013	Junior Clerk (BPS-11)	1	1	405,800		405,800
L001	Laboratory Assistant (BPS-07)	1	1	374,550		374,550

**MR21C16/SW21C16 (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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>MR6076</b>	<b>PRINCIPAL G.H.S KATA KHATMARDAN</b>								
B006	Behishti	(BPS-03)	1	1	371,920	371,920	371,920		
C057	Chowkidar	(BPS-03)	2	2	354,980	354,980	354,980		
L002	Laboratory Attendant	(BPS-03)	2	2	354,980	354,980	354,980		
N005	Naib Qasid	(BPS-03)	1	1	374,550	374,550	374,550		
S162	Sweeper	(BPS-03)	2	2	505,020	505,020	505,020		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,658,770</u></b>			<b><u>20,878,300</u></b>		<b><u>29,658,770</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,058,570</u></b>			<b><u>19,361,670</u></b>		<b><u>28,058,570</u></b>	
A01202	House Rent Allowance				2,300,000	2,128,170	2,300,000	2,300,000	
A01203	Conveyance Allowance				2,000,000	1,958,640	2,000,000	2,000,000	
A01207	Washing Allowance				5,500	96,000	5,500	5,500	
A01208	Dress Allowance				5,500	96,000	5,500	5,500	
A0120D	Integrated Allowance				5,500	57,600	5,500	5,500	
A01217	Medical Allowance				422,400	856,650	422,400	422,400	
A0121T	Adhoc Relief Allowance 2013				773,300	252,210	773,300	773,300	
A0121Z	Adhoc Relief Allowance 2014				513,700		513,700	513,700	
A01224	Entertainment Allowance				6,500	6,000	6,500	6,500	
A0122C	Adhoc Relief Allowance - 2015				413,600	173,580	413,600	413,600	
A01238	Charge allowance				7,700	1,200	7,700	7,700	
A01239	Special allowance				<u>1,300,000</u>	<u>117,890</u>	<u>1,300,000</u>	<u>1,300,000</u>	
001	Special Allowance				1,300,000	117,890	1,300,000	1,300,000	
A0124F	Adhoc Relief Allowance-2021				5,670		5,670	5,670	
A0124H	Special Allowance-2021				48,000	221,440	48,000	48,000	
A0124L	Weather Allowance				26,000	26,000	26,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,600,000	2,453,630	1,600,000	1,600,000	
A0124R	Adhoc Relief Allowance 2022				1,600,000	2,453,640	1,600,000	1,600,000	
A0124X	Adhoc Relief Allowance 2023					8,337,620	8,500,000	8,500,000	
A01253	Science Teaching Allowance				2,200	5,400	2,200	2,200	
A0125E	Adhoc Relief Allowance 2024						8,500,000	8,500,000	
A01270	Other				<u>23,000</u>	<u>120,000</u>	<u>23,000</u>	<u>23,000</u>	
084	M.Phill Allowance				23,000	120,000	23,000	23,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,200</u></b>			<b><u>1,516,630</u></b>		<b><u>1,600,200</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6076</b>	<b>PRINCIPAL G.H.S KATA KHATMARDAN</b>				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,600,000	1,516,430	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,000</u></b>	<b><u>320,000</u></b>	<b><u>285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>170,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>170,000</u>	<u>200,000</u>
001	Electricity		120,000	170,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,848,200</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,848,200</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,848,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,848,200	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6076</b>	<b>PRINCIPAL G.H.S KATA KHATMARDAN</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	15,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S KATA KHATMARDAN</b>			<b>28,859,710</b>	<b>49,828,880</b>	<b>45,941,710</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6057</b>	<b>Principal GHS Gwalerai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,473,633</u></b>	<b><u>28,381,000</u></b>	<b><u>32,395,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>18,527,000</u></b>	<b><u>21,306,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,593,000</u></b>	<b><u>9,882,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,593,000</u>	<u>9,882,000</u>
P070	Principal (BPS-18)	1	1	1,262,000	1,451,300
S572	Senior Certified Teacher (BPS-16)	2	2	2,042,000	2,348,300
S573	Senior Arabic Teacher (BPS-16)	1	1	854,000	982,100
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	606,000	696,900
S579	Secondary School Teacher (BPS-16)	4	4	2,975,000	3,421,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>9,934,000</u></b>	<b><u>11,424,300</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>9,934,000</u>	<u>11,424,300</u>
C020	Certificated Teacher (BPS-15)	4	4	3,518,000	4,045,700
D106	Drawing Master (BPS-15)	1	1	1,223,000	1,406,500
P030	Physical Education Teacher (BPS-15)	1	1	606,000	696,900
T023	Theology Teacher (BPS-15)	2	2	1,050,000	1,207,500
Q001	Qari (BPS-12)	1	1	590,000	678,500
J013	Junior Clerk (BPS-11)	1	1	562,000	646,300
B006	Behishti (BPS-03)	2	2	539,000	619,900
C057	Chowkidar (BPS-03)	2	2	724,000	832,600
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	389,000	447,400
S162	Sweeper (BPS-03)	1	1	362,000	416,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6057</b>	<b>Principal GHS Gwalerai Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,946,633</u></b>	<b><u>12,565,000</u></b>	<b><u>11,089,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,242,089</u></b>	<b><u>11,855,000</u></b>	<b><u>10,278,900</u></b>
A01202	House Rent Allowance		972,072	1,076,000	1,117,900
A01203	Conveyance Allowance		976,968	1,026,000	1,123,500
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		589,176	459,000	677,600
A0121T	Adhoc Relief Allowance 2013		153,828	169,000	176,900
A0122C	Adhoc Relief Allowance - 2015		105,504	116,000	121,300
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>348,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	348,000	372,600
A01238	Charge allowance			1,000	
A0124H	Special Allowance-2021		42,000	134,000	48,300
A0124L	Weather Allowance		64,400	55,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,393,788	1,490,000	1,602,900
A0124R	Adhoc Relief Allowance 2022		1,393,788	1,498,000	1,602,900
A0124X	Adhoc Relief Allowance 2023		2,036,965	5,294,000	2,342,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>704,544</u></b>	<b><u>710,000</u></b>	<b><u>810,200</u></b>
A01289	Teaching Allowance		704,544	710,000	810,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>137,000</u></b>	<b><u>230,788</u></b>	<b><u>176,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>52,110</u></b>	<b><u>23,200</u></b>
A03202	Telephone and Trunk Call		<u>21,000</u>	<u>52,110</u>	<u>23,200</u>
001	Telephone and Trunk Call		21,000	52,110	23,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>41,000</u></b>	<b><u>103,678</u></b>	<b><u>78,000</u></b>
A03303	Electricity		<u>41,000</u>	<u>103,678</u>	<u>78,000</u>
001	Electricity		41,000	103,678	78,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6057</b>	<b>Principal GHS Gwaleraai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A03805	Travelling Allowance		50,000	50,000	50,000
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Gwaleraai Swat</b>			<b>27,617,633</b>	<b>28,618,788</b>	<b>32,578,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6077</b>	<b>PRINCIPAL GHSS MIAN KHAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,970,340</u></b>	<b><u>26,300,890</u></b>	<b><u>38,147,520</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>12,072,050</u></b>	<b><u>17,313,430</u></b>	<b><u>11,926,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>17</b>	<b><u>5,866,940</u></b>	<b><u>10,761,900</u></b>	<b><u>5,221,420</u></b>
A01101	Total Basic Pay Of Officer	18	17	<u>5,734,940</u>	<u>10,540,320</u>	<u>5,089,420</u>
P070	Principal (BPS-18)	1	1	797,980		797,980
I066	Instructor Physical Education (BPS-17)	1	1	590,560		590,560
S039	Senior English Teacher (BPS-16)	5		1,710,320		
S144	Subject Specialist (BPS-16)	10	10	1,990,560		1,990,560
S573	Senior Arabic Teacher (BPS-16)	1		645,520		
S579	Secondary School Teacher (BPS-16)		5			1,710,320
A01102	Personal pay			132,000	221,580	132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>24</b>	<b><u>6,205,110</u></b>	<b><u>6,551,530</u></b>	<b><u>6,705,110</u></b>
A01151	Total Basic Pay Other Staff	23	24	<u>6,205,110</u>	<u>6,551,530</u>	<u>6,705,110</u>
A047	Arabic Teacher (BPS-15)		1			500,000
C020	Certificated Teacher (BPS-15)	9	9	2,014,030		2,014,030
D106	Drawing Master (BPS-15)	1	1	570,500		570,500
P030	Physical Education Teacher (BPS-15)	1	1	570,500		570,500
T023	Theology Teacher (BPS-15)	1	1	341,810		341,810
S035	Senior Clerk (BPS-14)	1	1	380,560		380,560
Q001	Qari (BPS-12)	1	1	390,560		390,560
J013	Junior Clerk (BPS-11)	1	1	390,210		390,210
L001	Laboratory Assistant (BPS-07)	1	1	380,560		380,560
C057	Chowkidar (BPS-03)	2	2	275,260		275,260
L002	Laboratory Attendant (BPS-03)	2	2	275,260		275,260



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6077</b>	<b>PRINCIPAL GHSS MIAN KHAN MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	307,930		307,930
S162 Sweeper (BPS-03)	1	1	307,930		307,930
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,898,290</u></b>	<b><u>8,987,460</u></b>	<b><u>26,220,990</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,396,090</u></b>	<b><u>7,906,060</u></b>	<b><u>24,718,790</u></b>
A01202 House Rent Allowance			377,300	1,613,560	1,700,000
A01203 Conveyance Allowance			1,400,000	1,342,470	1,400,000
A01207 Washing Allowance			4,400	84,000	4,400
A01208 Dress Allowance			4,400	84,000	4,400
A0120D Integrated Allowance			4,400	50,400	4,400
A01217 Medical Allowance			316,800	651,310	316,800
A0121T Adhoc Relief Allowance 2013			532,400	126,780	532,400
A0121Z Adhoc Relief Allowance 2014			347,600	90,070	347,600
A0122C Adhoc Relief Allowance - 2015			302,500	86,760	302,500
A0122M Adhoc Relief Allowance 2016				930	
A0122N Special Conveyance Allowance to Disbaled Employees			37,500	188,100	37,500
A0122Y Ad-hoc Relief Allowance 2017			1,640	1,640	1,640
A01238 Charge allowance			1,100	1,480	1,100
A01239 Special allowance			<u>179,000</u>	<u>14,670</u>	<u>179,000</u>
001 Special Allowance			179,000	14,670	179,000
A0123G Ad-hoc Relief Allowance-2018				1,640	
A0123P Ad-hoc Relief Allowance 2019				1,640	
A0124H Special Allowance-2021			31,000	136,870	31,000
A0124L Weather Allowance			22,750	22,750	22,750
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	1,691,220	1,400,000
A0124R Adhoc Relief Allowance 2022			1,400,000	1,683,370	1,400,000
A0124X Adhoc Relief Allowance 2023					8,500,000
A01253 Science Teaching Allowance			3,300	2,400	3,300
A0125E Adhoc Relief Allowance 2024					8,500,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,502,200</u></b>	<b><u>1,081,400</u></b>	<b><u>1,502,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6077</b>	<b>PRINCIPAL GHSS MIAN KHAN MARDAN</b>				
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,500,000	1,081,200	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>204,200</u></b>	<b><u>324,000</u></b>	<b><u>254,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,200</u></b>		<b><u>1,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>170,000</u>	<u>180,000</u>
001	Electricity		100,000	170,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>66,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>66,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	66,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>88,000</u></b>	<b><u>23,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	35,000	15,000
A03970	Others		<u>8,000</u>	<u>53,000</u>	<u>8,000</u>
001	Others		8,000	53,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,026,940</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,026,940</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,026,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,026,940	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6077</b>	<b>PRINCIPAL GHSS MIAN KHAN MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	10,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	10,000	8,000
<b>PRINCIPAL GHSS MIAN KHAN MARDAN</b>			<b>20,191,640</b>	<b>27,671,830</b>	<b>38,418,820</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6058</b>	<b>Head Master GHS Jambil Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,305,548</u></b>	<b><u>20,946,000</u></b>	<b><u>25,154,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>14,325,000</u></b>	<b><u>11,561,000</u></b>	<b><u>16,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>10,564,000</u></b>	<b><u>8,822,000</u></b>	<b><u>12,148,700</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>10,564,000</u>	<u>8,822,000</u>	<u>12,148,700</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	4	4	3,184,000		3,661,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,067,000		1,227,100
S575	Senior Drawing Master (BPS-16)	1	1	884,000		1,016,600
S576	Senior Physical education Teacher (BPS-16)	1	1	1,189,000		1,367,400
S579	Secondary School Teacher (BPS-16)	5	5	2,710,000		3,116,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,761,000</u></b>	<b><u>2,739,000</u></b>	<b><u>4,325,300</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,761,000</u>	<u>2,739,000</u>	<u>4,325,300</u>
C020	Certificated Teacher (BPS-15)	1	1	632,000		726,800
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1	1	336,000		386,400
J013	Junior Clerk (BPS-11)	1	1	615,000		707,300
B006	Behishti (BPS-03)	1	1	380,000		437,000
C057	Chowkidar (BPS-03)	1	1	380,000		437,000
L002	Laboratory Attendant (BPS-03)	1	1	380,000		437,000
N005	Naib Qasid (BPS-03)	1	1	415,000		477,300
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,980,548</u></b>	<b><u>9,385,000</u></b>	<b><u>8,680,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,467,212</u></b>	<b><u>8,812,000</u></b>	<b><u>8,090,400</u></b>
A01202	House Rent Allowance			772,812	799,000	888,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6058</b>	<b>Head Master GHS Jambil Swat</b>				
A01203	Conveyance Allowance		788,496	828,000	906,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		349,500	363,000	401,900
A0121T	Adhoc Relief Allowance 2013		126,048	123,000	145,000
A0122C	Adhoc Relief Allowance - 2015		84,612	83,000	97,300
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>287,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	287,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	79,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,079,328	1,084,000	1,241,200
A0124R	Adhoc Relief Allowance 2022		1,091,748	1,090,000	1,255,500
A0124X	Adhoc Relief Allowance 2023		1,604,580	3,898,000	1,845,300
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>513,336</b></u>	<u><b>573,000</b></u>	<u><b>590,300</b></u>
A01289	Teaching Allowance		513,336	573,000	590,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>138,000</b></u>	<u><b>202,000</b></u>	<u><b>209,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>56,000</b></u>	<u><b>120,000</b></u>	<u><b>127,000</b></u>
A03303	Electricity		<u>56,000</u>	<u>120,000</u>	<u>127,000</u>
001	Electricity		56,000	120,000	127,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>57,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges		17,000	17,000	17,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6058</b>	<b>Head Master GHS Jambil Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,325,335</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,325,335</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,325,335</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,325,335	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Jambil Swat</b>			<b>21,450,548</b>	<b>22,479,335</b>	<b>25,370,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6078</b>	<b>PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,530,030</u></b>	<b><u>24,220,600</u></b>	<b><u>30,603,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>16,781,270</u></b>	<b><u>16,855,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>13,314,910</u></b>	<b><u>13,389,490</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>13,314,910</u>	<u>13,314,910</u>
P070	Principal (BPS-18)	1	1	639,600	639,600
S572	Senior Certified Teacher (BPS-16)	2	2	10,170,770	10,170,770
S574	Senior TheologyTeacher (BPS-16)	1	1	422,150	422,150
S575	Senior Drawing Master (BPS-16)	1	1	422,150	422,150
S576	Senior Physical education Teacher (BPS-16)	1	1	602,090	602,090
S579	Secondary School Teacher (BPS-16)	4	4	1,058,150	1,058,150
A01102	Personal pay			74,580	74,580
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,466,360</u></b>	<b><u>3,466,360</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,466,360</u>	<u>3,466,360</u>
A047	Arabic Teacher (BPS-15)	1	1	602,090	602,090
C020	Certificated Teacher (BPS-15)	4	4	759,390	759,390
Q001	Qari (BPS-12)	1	1	373,400	373,400
J013	Junior Clerk (BPS-11)	1	1	373,400	373,400
C057	Chowkidar (BPS-03)	1	1	339,520	339,520
L002	Laboratory Attendant (BPS-03)	1	1	339,520	339,520
N005	Naib Qasid (BPS-03)	1	1	339,520	339,520
S162	Sweeper (BPS-03)	1	1	339,520	339,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,748,760</u></b>	<b><u>10,526,270</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,685,560</u></b>	<b><u>9,817,280</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6078</b>	<b>PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN</b>				
A01202	House Rent Allowance		500,000	906,670	900,000
A01203	Conveyance Allowance		850,000	952,080	850,000
A01207	Washing Allowance		4,400	43,000	4,400
A01208	Dress Allowance		4,400	43,000	4,400
A0120D	Integrated Allowance		4,400	25,800	4,400
A01217	Medical Allowance		262,900	417,250	262,900
A0121T	Adhoc Relief Allowance 2013		424,600	161,010	424,600
A0121Z	Adhoc Relief Allowance 2014		283,800		283,800
A0122C	Adhoc Relief Allowance - 2015		347,600	110,520	347,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>	<u>92,040</u>	<u>150,000</u>
001	Special Allowance		150,000	92,040	150,000
A0123P	Ad-hoc Relief Allowance 2019		5,060		5,060
A0124H	Special Allowance-2021		31,000	147,450	31,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	1,350,610	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	1,301,980	900,000
A0124X	Adhoc Relief Allowance 2023			4,246,870	4,300,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				4,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>63,200</b></u>	<u><b>708,990</b></u>	<u><b>62,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>85,670</u>	<u>100</u>
001	Medical Charges		1,100	85,670	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		62,000	623,220	62,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>211,650</b></u>	<u><b>170,000</b></u>	<u><b>211,650</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>51,650</b></u>		<u><b>51,650</b></u>
A03201	Postage and Telegraph		1,650		1,650
A03202	Telephone and Trunk Call		<u>50,000</u>		<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6078</b>	<b>PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		90,000	90,000	90,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Firewood		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,434,140</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,434,140</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,434,140</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,434,140	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	15,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6078</b>	<b>PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN</b>				
A13201 Furniture and Fixture			8,000	15,000	8,000
<b>PRINCIPAL G.H.S IBRAHIM KHANKILLI MARDAN</b>			<b>21,758,780</b>	<b>25,854,740</b>	<b>30,832,360</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6079</b>	<b>PRINCIPAL G.H.S.S PALO DHERI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,889,200</u></b>	<b><u>65,034,820</u></b>	<b><u>60,854,480</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>22,312,870</u></b>	<b><u>22,312,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>13,524,250</u></b>	<b><u>13,524,250</u></b>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>13,436,250</u>	<u>13,436,250</u>
P070	Principal (BPS-19)	1	1	838,350	838,350
S587	Senior Librarian (BPS-18)	1	1	671,370	671,370
I066	Instructor Physical Education (BPS-17)	1	1	671,370	671,370
S144	Subject Specialist (BPS-17)	12	12	4,515,540	4,515,540
S604	Subject Specialist IT (BPS-17)	1	1	636,200	636,200
S572	Senior Certified Teacher (BPS-16)	9	9	2,336,200	2,336,200
S573	Senior Arabic Teacher (BPS-16)	1	1	535,850	535,850
S574	Senior TheologyTeacher (BPS-16)	1	1	535,850	535,850
S575	Senior Drawing Master (BPS-16)	1	1	535,850	535,850
S579	Secondary School Teacher (BPS-16)	9	9	2,159,670	2,159,670
A01102	Personal pay			88,000	250,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>8,788,620</u></b>	<b><u>8,788,620</u></b>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>8,788,620</u>	<u>8,788,620</u>
C020	Certificated Teacher (BPS-15)	5	5	1,836,200	1,836,200
P030	Physical Education Teacher (BPS-15)	1	1	535,850	535,850
S035	Senior Clerk (BPS-14)	1	1	535,850	535,850
C457	Certified Teacher IT (BPS-12)	1	1	536,200	536,200
Q001	Qari (BPS-12)	1	1	487,450	487,450
J013	Junior Clerk (BPS-11)	2	2	535,850	535,850
L001	Laboratory Assistant (BPS-07)	1	1	453,570	453,570

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6079</b>	<b>PRINCIPAL G.H.S.S PALO DHERI MARDAN</b>				
C057 Chowkidar (BPS-03)	2	2	535,850		535,850
L002 Laboratory Attendant (BPS-03)	2	2	535,850		535,850
N005 Naib Qasid (BPS-03)	2	2	2,342,380		2,342,380
S162 Sweeper (BPS-03)	1	1	453,570		453,570
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,576,330</u></b>	<b><u>28,827,270</u></b>	<b><u>38,541,610</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,775,130</u></b>	<b><u>26,757,160</u></b>	<b><u>36,741,410</u></b>
A01202 House Rent Allowance			991,320	2,684,090	2,700,000
A01203 Conveyance Allowance			1,742,400	2,555,860	2,600,000
A01207 Washing Allowance			4,400	84,000	4,400
A01208 Dress Allowance			4,400	84,000	4,400
A0120D Integrated Allowance			7,700	50,400	7,700
A01217 Medical Allowance			808,500	1,080,670	808,500
A0121T Adhoc Relief Allowance 2013			1,345,080	382,910	1,345,080
A0121Z Adhoc Relief Allowance 2014			875,820		875,820
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			822,580	260,850	822,580
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>600,000</u>	<u>234,140</u>	<u>600,000</u>
001 Special Allowance			600,000	234,140	600,000
A0124F Adhoc Relief Allowance-2021			5,680		5,680
A0124H Special Allowance-2021			31,000	303,760	31,000
A0124L Weather Allowance			22,750	45,500	22,750
A0124N Disparity Reduction Allowance 2022- 15%			2,200,000	3,481,150	2,200,000
A0124R Adhoc Relief Allowance 2022			2,200,000	3,479,250	2,200,000
A0124X Adhoc Relief Allowance 2023				11,912,360	11,200,000
A01253 Science Teaching Allowance			4,400	8,600	4,400
A0125E Adhoc Relief Allowance 2024					11,200,000
A01270 Other			<u>30,000</u>	<u>30,420</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,420	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,801,200</u></b>	<b><u>2,070,110</u></b>	<b><u>1,800,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6079</b>	<b>PRINCIPAL G.H.S.S PALO DHERI MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>80,100</u>	<u>100</u>
001	Leave Salary		100	80,100	100
A01289	Teaching Allowance		1,800,000	1,989,910	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>183,300</u></b>	<b><u>480,000</u></b>	<b><u>263,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,200</u></b>	<b><u>40,000</u></b>	<b><u>13,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>12,000</u>	<u>40,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		12,000	40,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>100,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	100,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>140,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>5,000</u>	<u>110,000</u>	<u>5,000</u>
001	Others		5,000	110,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,042,100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,042,100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,042,100</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6079</b>	<b>PRINCIPAL G.H.S.S PALO DHERI MARDAN</b>				
001	Superannuation Encashment of L.P.R		100	1,042,100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000
<b>PRINCIPAL G.H.S.S PALO DHERI MARDAN</b>			<b>36,088,700</b>	<b>66,596,920</b>	<b>61,133,980</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6080 PRINCIPAL G.H.S .S PIRSADDI MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,511,860</u></b>	<b><u>91,134,200</u></b>	<b><u>70,124,140</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>24,933,770</u></b>	<b><u>43,172,030</u></b>	<b><u>24,933,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>13,478,740</u></b>	<b><u>29,198,500</u></b>	<b><u>13,478,740</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>13,308,740</u>	<u>28,885,360</u>	<u>13,308,740</u>
P070 Principal (BPS-19)	1	1	787,020		787,020
S587 Senior Librarian (BPS-18)	1	1	787,020		787,020
S676 Senior Instructor Physical Education (BPS-18)	1	1	787,020		787,020
S144 Subject Specialist (BPS-17)	12	12	4,548,910		4,548,910
S604 Subject Specialist IT (BPS-17)	1	1	601,890		601,890
S572 Senior Certified Teacher (BPS-16)	6	6	2,318,880		2,318,880
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	9	9	2,978,000		2,978,000
A01102 Personal pay			170,000	313,140	170,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>11,455,030</u></b>	<b><u>13,973,530</u></b>	<b><u>11,455,030</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>11,455,030</u>	<u>13,973,530</u>	<u>11,455,030</u>
A047 Arabic Teacher (BPS-15)	1	1	824,530		824,530
C020 Certificated Teacher (BPS-15)	10	10	1,369,570		1,369,570
D106 Drawing Master (BPS-15)	1	1	824,530		824,530
P030 Physical Education Teacher (BPS-15)	1	1	824,530		824,530
L005 Laboratory Supervisor (BPS-14)	1	1	559,570		559,570
S035 Senior Clerk (BPS-14)	1	1	824,530		824,530
C457 Certified Teacher IT (BPS-12)	1	1	559,570		559,570
Q001 Qari (BPS-12)	1	1	486,940		486,940
J013 Junior Clerk (BPS-11)	2	2	976,990		976,990

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6080</b>	<b>PRINCIPAL G.H.S .S PIRSADDI MARDAN</b>				
S049 Senior Laboratory Assistant (BPS-09)	2	2	559,570		559,570
L001 Laboratory Assistant (BPS-07)	1	1	1,129,450		1,129,450
C057 Chowkidar (BPS-03)	2	2	587,370		587,370
L002 Laboratory Attendant (BPS-03)	5	5	871,720		871,720
N005 Naib Qasid (BPS-03)	2	2	569,220		569,220
S162 Sweeper (BPS-03)	1	1	486,940		486,940
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,578,090</u></b>	<b><u>47,962,170</u></b>	<b><u>45,190,370</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,976,890</u></b>	<b><u>45,642,680</u></b>	<b><u>42,590,170</u></b>
A01202 House Rent Allowance			1,132,120	18,085,870	1,800,000
A01203 Conveyance Allowance			1,854,600	2,859,310	2,800,000
A01207 Washing Allowance			4,400	120,000	4,400
A01208 Dress Allowance			4,400	120,000	4,400
A0120D Integrated Allowance			7,700	72,000	7,700
A01217 Medical Allowance			947,100	1,295,650	947,100
A0121T Adhoc Relief Allowance 2013			1,624,480	464,260	1,624,480
A0121Z Adhoc Relief Allowance 2014			1,082,620		1,082,620
A01224 Entertainment Allowance			6,600	6,000	6,600
A0122C Adhoc Relief Allowance - 2015			984,280	327,010	984,280
A0122N Special Conveyance Allowance to Disbalded Employees			192,000	72,000	192,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>530,500</u>		<u>530,500</u>
001 Special Allowance			530,500		530,500
A0124F Adhoc Relief Allowance-2021			7,190		7,190
A0124H Special Allowance-2021			72,000	491,490	72,000
A0124L Weather Allowance			32,500	32,500	32,500
A0124N Disparity Reduction Allowance 2022- 15%			2,700,000	4,090,010	2,700,000
A0124R Adhoc Relief Allowance 2022			2,700,000	4,077,600	2,700,000
A0124X Adhoc Relief Allowance 2023				13,430,980	13,500,000
A01253 Science Teaching Allowance			3,300	6,800	3,300
A0125E Adhoc Relief Allowance 2024					13,500,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6080</b>	<b>PRINCIPAL G.H.S .S PIRSADDI MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,601,200</u></b>	<b><u>2,319,490</u></b>	<b><u>2,600,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,600,000	2,319,290	2,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>211,100</u></b>	<b><u>405,100</u></b>	<b><u>291,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>40,000</u></b>	<b><u>26,000</u></b>
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		26,000	40,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,100</u></b>	<b><u>60,100</u></b>	<b><u>40,100</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>105,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>75,000</u>	<u>10,000</u>
001	Others		10,000	75,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>1,347,120</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6080</b>	<b>PRINCIPAL G.H.S .S PIRSADDI MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>1,347,120</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>1,347,120</u>
001	Superannuation Encashment of L.P.R		100	100	1,347,120
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>40,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	15,000	9,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S .S PIRSADDI MARDAN</b>			<b>41,742,060</b>	<b>91,589,400</b>	<b>71,781,360</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6059</b>	<b>Head Master GHS Kedam Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,848,204</u></b>	<b><u>14,037,000</u></b>	<b><u>17,668,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,651,000</u></b>	<b><u>7,478,000</u></b>	<b><u>11,099,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,466,000</u></b>	<b><u>4,328,000</u></b>	<b><u>6,286,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,466,000</u>	<u>4,328,000</u>	<u>6,286,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000		1,737,700
S572	Senior Certified Teacher (BPS-16)	2	2	2,104,000		2,419,600
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		345,000
S579	Secondary School Teacher (BPS-16)	4	4	1,551,000		1,783,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,185,000</u></b>	<b><u>3,150,000</u></b>	<b><u>4,813,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,185,000</u>	<u>3,150,000</u>	<u>4,813,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	2	2	677,000		778,600
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	544,000		625,600
B006	Behishti (BPS-03)	1	1	380,000		437,000
C057	Chowkidar (BPS-03)	1	1	362,000		416,300
L002	Laboratory Attendant (BPS-03)	1	1	301,000		346,200
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,197,204</u></b>	<b><u>6,559,000</u></b>	<b><u>6,569,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,783,564</u></b>	<b><u>6,165,000</u></b>	<b><u>6,094,100</u></b>
A01202	House Rent Allowance			692,640	671,000	796,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6059</b>	<b>Head Master GHS Kedam Swat</b>				
A01203	Conveyance Allowance		672,732	706,000	773,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		308,028	299,000	354,200
A0121T	Adhoc Relief Allowance 2013		46,980	50,000	54,000
A0122C	Adhoc Relief Allowance - 2015		32,988	42,000	37,900
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>240,000</u>	<u>282,900</u>
001	Unattractive area allowance		246,000	240,000	282,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		703,884	699,000	809,500
A0124R	Adhoc Relief Allowance 2022		703,884	698,000	809,500
A0124X	Adhoc Relief Allowance 2023		1,053,540	2,483,000	1,211,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>413,640</b></u>	<u><b>394,000</b></u>	<u><b>475,700</b></u>
A01289	Teaching Allowance		413,640	394,000	475,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>112,000</b></u>	<u><b>165,000</b></u>	<u><b>120,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>7,000</b></u>	<u><b>60,000</b></u>	<u><b>15,000</b></u>
A03303	Electricity		<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
001	Electricity		7,000	60,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6059</b>	<b>Head Master GHS Kedam Swat</b>				
001	Stationery Charges		15,000	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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Kedam Swat</b>			<b>14,967,204</b>	<b>14,209,000</b>	<b>17,795,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6081</b>	<b>PRINCIPAL G.H.S.S PIR ABAD MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,899,220</u></b>	<b><u>54,204,780</u></b>	<b><u>54,282,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>20,064,910</u></b>	<b><u>20,064,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>11,995,170</u></b>	<b><u>11,995,170</u></b>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>11,979,070</u>	<u>11,979,070</u>
P070	Principal (BPS-18)	1	1	1,311,220	1,311,220
I066	Instructor Physical Education (BPS-17)	1	1	787,290	787,290
S144	Subject Specialist (BPS-17)	13	13	4,592,740	4,592,740
S572	Senior Certified Teacher (BPS-16)	5	5	700,170	700,170
S573	Senior Arabic Teacher (BPS-16)	1	1	926,440	926,440
S575	Senior Drawing Master (BPS-16)	1	1	728,000	728,000
S576	Senior Physical education Teacher (BPS-16)	1	1	728,000	728,000
S579	Secondary School Teacher (BPS-16)	8	8	1,505,040	1,505,040
S610	Secondary School Teacher (IT) (BPS-16)	1	1	700,170	700,170
A01102	Personal pay			16,100	217,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>8,069,740</u></b>	<b><u>4,685,410</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>8,069,740</u>	<u>4,685,410</u>
C020	Certificated Teacher (BPS-15)	1	1	1,935,580	1,935,580
T023	Theology Teacher (BPS-15)	1	1	556,180	556,180
S035	Senior Clerk (BPS-14)	1	1	545,290	545,290
C457	Certified Teacher IT (BPS-12)	1	1	555,000	555,000
Q001	Qari (BPS-12)	1	1	556,180	556,180
J013	Junior Clerk (BPS-11)	1	1	723,160	723,160
L001	Laboratory Assistant (BPS-07)	1	1	523,510	523,510
C057	Chowkidar (BPS-03)	2	2	695,330	695,330

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6081</b>	<b>PRINCIPAL G.H.S.S PIR ABAD MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	695,330	695,330	695,330
N005	Naib Qasid	(BPS-03)	2	2	695,330	695,330	695,330
S162	Sweeper	(BPS-03)	1	1	588,850	588,850	588,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,834,310</u></b>	<b><u>23,930,060</u></b>	<b><u>34,217,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,896,110</u></b>	<b><u>22,209,590</u></b>	<b><u>32,279,210</u></b>
A01202	House Rent Allowance				1,500,000	2,232,280	2,300,000
A01203	Conveyance Allowance				1,516,900	2,225,610	2,300,000
A01207	Washing Allowance				2,200	84,000	2,200
A01208	Dress Allowance				2,200	84,000	2,200
A0120D	Integrated Allowance				4,400	50,400	4,400
A01217	Medical Allowance				667,700	865,990	667,700
A0121T	Adhoc Relief Allowance 2013				1,165,780	322,610	1,165,780
A0121Z	Adhoc Relief Allowance 2014				777,920		777,920
A0122C	Adhoc Relief Allowance - 2015				931,480	223,810	931,480
A01238	Charge allowance				2,200	1,200	2,200
A01239	Special allowance				<u>200,000</u>	<u>102,690</u>	<u>200,000</u>
001	Special Allowance				200,000	102,690	200,000
A0124F	Adhoc Relief Allowance-2021				1,380		1,380
A0124H	Special Allowance-2021				31,000	193,650	31,000
A0124L	Weather Allowance				22,750	22,750	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	2,907,710	2,000,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,902,540	2,000,000
A0124X	Adhoc Relief Allowance 2023					9,899,550	9,900,000
A01253	Science Teaching Allowance				2,200	5,800	2,200
A0125E	Adhoc Relief Allowance 2024						9,900,000
A01270	Other				<u>68,000</u>	<u>85,000</u>	<u>68,000</u>
084	M.Phill Allowance				68,000	85,000	68,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,938,200</u></b>	<b><u>1,720,470</u></b>	<b><u>1,938,200</u></b>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6081</b>	<b>PRINCIPAL G.H.S.S PIR ABAD MARDAN</b>				
A01289	Teaching Allowance		1,938,000	1,720,270	1,938,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>212,100</u></b>	<b><u>390,000</u></b>	<b><u>632,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,100</u></b>		<b><u>17,100</u></b>
A03201	Postage and Telegraph		100		100
A03202	Telephone and Trunk Call		<u>17,000</u>		<u>17,000</u>
001	Telephone and Trunk Call		17,000		17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		120,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>300,000</u>
001	Travelling Allowance		60,000	60,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6081</b>	<b>PRINCIPAL G.H.S.S PIR ABAD MARDAN</b>				
001	Machinery and Equipment		10,000	30,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000	30,000	10,000
<b>PRINCIPAL G.H.S.S PIR ABAD MARDAN</b>			<b>33,129,420</b>	<b>54,654,880</b>	<b>54,934,520</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6060</b>	<b>Principal GHSS Kalam Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,012,238</u></b>	<b><u>21,393,000</u></b>	<b><u>45,558,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>30,431,000</u></b>	<b><u>11,282,000</u></b>	<b><u>34,996,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>20,983,000</u></b>	<b><u>3,907,000</u></b>	<b><u>24,130,600</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>20,983,000</u>	<u>3,907,000</u>	<u>24,130,600</u>
P070	Principal (BPS-19)	1	1	1,222,000		1,405,300
V011	Vice Principal (BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
L033	Librarian (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	13	13	7,145,000		8,216,800
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	3	3	2,858,000		3,286,700
S573	Senior Arabic Teacher (BPS-16)	1	1	1,890,000		2,173,500
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S579	Secondary School Teacher (BPS-16)	10	10	4,528,000		5,207,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>9,448,000</u></b>	<b><u>7,375,000</u></b>	<b><u>10,865,500</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>9,448,000</u>	<u>7,375,000</u>	<u>10,865,500</u>
C020	Certificated Teacher (BPS-15)	5	5	1,020,000		1,173,000
D106	Drawing Master (BPS-15)	1	1	339,000		389,900
P030	Physical Education Teacher (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	365,000		419,800
L005	Laboratory Supervisor (BPS-14)	2	2	418,000		480,700
S035	Senior Clerk (BPS-14)	1	1	318,000		365,700
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6060</b>	<b>Principal GHSS Kalam Swat</b>				
J013 Junior Clerk (BPS-11)	2	2	524,000		602,600
S049 Senior Laboratory Assistant (BPS-09)	1	1	334,000		384,100
L001 Laboratory Assistant (BPS-07)	1	1	1,537,000		1,767,600
B006 Behishti (BPS-03)	1	1	362,000		416,300
C057 Chowkidar (BPS-03)	2	2	795,000		914,300
L002 Laboratory Attendant (BPS-03)	5	5	724,000		832,600
M010 Mali (BPS-03)	1	1	795,000		914,300
N005 Naib Qasid (BPS-03)	2	2	573,000		659,000
S162 Sweeper (BPS-03)	1	1	410,000		471,500
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,581,238</u></b>	<b><u>10,111,000</u></b>	<b><u>10,562,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,133,398</u></b>	<b><u>9,633,000</u></b>	<b><u>10,047,100</u></b>
A01202 House Rent Allowance			974,100	1,015,000	1,120,200
A01203 Conveyance Allowance			914,400	960,000	1,051,600
A01206 Local Compensatory Allowance				4,000	
A01207 Washing Allowance			144,000	145,000	165,600
A01208 Dress Allowance			144,000	145,000	165,600
A0120D Integrated Allowance			86,400	87,000	99,400
A01216 Qualification Allowance				5,000	
A01217 Medical Allowance			470,424	492,000	541,000
A0121T Adhoc Relief Allowance 2013			88,956	93,000	102,300
A0122C Adhoc Relief Allowance - 2015			62,220	64,000	71,600
A01233 Unattractive Area Allowance			<u>366,000</u>	<u>375,000</u>	<u>420,900</u>
001 Unattractive area allowance			366,000	375,000	420,900
A01239 Special allowance				<u>15,000</u>	
001 Special Allowance				15,000	
A0124H Special Allowance-2021			210,000	196,000	241,500
A0124L Weather Allowance			110,400	108,000	110,400
A0124N Disparity Reduction Allowance 2022- 15%			1,010,484	1,055,000	1,162,100
A0124R Adhoc Relief Allowance 2022			1,018,764	1,059,000	1,171,600
A0124X Adhoc Relief Allowance 2023			1,526,050	3,801,000	1,755,000
A01253 Science Teaching Allowance			7,200	14,000	8,300
A0125E Adhoc Relief Allowance 2024					1,860,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6060</b>	<b>Principal GHSS Kalam Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>447,840</u></b>	<b><u>478,000</u></b>	<b><u>515,000</u></b>
A01289	Teaching Allowance		447,840	478,000	515,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>209,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>18,000</u>	<u>18,000</u>	
001	Telephone and Trunk Call		18,000	18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>61,000</u></b>
A03303	Electricity		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
001	Electricity		58,000	58,000	61,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,231,800</u></b>	<b><u>1,231,800</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6060</b>	<b>Principal GHSS Kalam Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,231,800</u></b>	<b><u>1,231,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,231,800</u>	<u>1,231,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,231,800	1,231,800	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6060</b>	<b>Principal GHSS Kalam Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Kalam Swat</b>			<b>39,481,038</b>	<b>22,861,800</b>	<b>45,781,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6082</b>	<b>PRINCIPAL G.H.S RUSTAM MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,420,210</u></b>	<b><u>55,016,980</u></b>	<b><u>49,467,870</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>56</b>	<b><u>22,179,180</u></b>	<b><u>33,032,990</u></b>	<b><u>21,661,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>36</b>	<b><u>12,307,750</u></b>	<b><u>24,962,240</u></b>	<b><u>12,439,810</u></b>
A01101	Total Basic Pay Of Officer	35	36	<u>12,307,750</u>	<u>24,830,180</u>	<u>12,307,750</u>
P070	Principal (BPS-19)	1	1	1,067,420		1,067,420
V011	Vice Principal (BPS-18)	1	1	914,960		914,960
S572	Senior Certified Teacher (BPS-16)	10	11	1,839,400		1,839,400
S573	Senior Arabic Teacher (BPS-16)	2	2	1,219,880		1,219,880
S574	Senior TheologyTeacher (BPS-16)	1	1	611,250		611,250
S575	Senior Drawing Master (BPS-16)	2	2	1,067,420		1,067,420
S576	Senior Physical education Teacher (BPS-16)	2	2	1,067,420		1,067,420
S579	Secondary School Teacher (BPS-16)	15	15	3,760,000		3,760,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	760,000		760,000
A01102	Personal pay				132,060	132,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>20</b>	<b><u>9,871,430</u></b>	<b><u>8,070,750</u></b>	<b><u>9,221,430</u></b>
A01151	Total Basic Pay Other Staff	22	20	<u>9,871,430</u>	<u>8,070,750</u>	<u>9,221,430</u>
C020	Certificated Teacher (BPS-15)	10	9	3,460,000		3,460,000
T023	Theology Teacher (BPS-15)	1	1	706,840		706,840
S035	Senior Clerk (BPS-14)	1	1	659,650		659,650
C457	Certified Teacher IT (BPS-12)	1	1	650,000		650,000
Q001	Qari (BPS-12)	1	1	659,650		659,650
J013	Junior Clerk (BPS-11)	1	1	611,250		611,250
B006	Behishti (BPS-03)	1		650,000		
C057	Chowkidar (BPS-03)	2	2	659,650		659,650

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6082</b>	<b>PRINCIPAL G.H.S RUSTAM MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	577,370	577,370	577,370
N005	Naib Qasid	(BPS-03)	1	1	577,370	577,370	577,370
S162	Sweeper	(BPS-03)	2	2	659,650	659,650	659,650
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,241,030</b>	<b>21,983,990</b>	<b>27,806,630</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,255,830</b>	<b>20,240,840</b>	<b>25,821,430</b>
A01202	House Rent Allowance				1,104,400	2,359,590	2,400,000
A01203	Conveyance Allowance				2,058,100	2,545,670	2,058,100
A01207	Washing Allowance				7,700	84,000	7,700
A01208	Dress Allowance				7,700	84,000	7,700
A0120D	Integrated Allowance				4,400	50,400	4,400
A01217	Medical Allowance				1,003,200	980,010	1,003,200
A0121T	Adhoc Relief Allowance 2013				1,769,900	347,260	1,769,900
A0121Z	Adhoc Relief Allowance 2014				1,219,900		1,219,900
A01224	Entertainment Allowance				4,400	6,000	4,400
A0122C	Adhoc Relief Allowance - 2015				933,900	271,390	933,900
A0122N	Special Conveyance Allowance to Disbalded Employees				174,000	237,600	174,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				254,000	185,590	254,000
001	Special Allowance				254,000	185,590	254,000
A0124F	Adhoc Relief Allowance-2021				3,680		3,680
A0124H	Special Allowance-2021				79,000	349,960	79,000
A0124L	Weather Allowance				22,750	45,500	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,300,000	3,523,140	2,300,000
A0124R	Adhoc Relief Allowance 2022				2,300,000	3,523,140	2,300,000
A0124X	Adhoc Relief Allowance 2023					5,570,250	5,600,000
A01253	Science Teaching Allowance				7,700	6,140	7,700
A0125E	Adhoc Relief Allowance 2024						5,600,000
A01270	Other					70,000	70,000
084	M.Phill Allowance					70,000	70,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,985,200</b>	<b>1,743,150</b>	<b>1,985,200</b>
A01274	Medical Charges				100	45,640	100
001	Medical Charges				100	45,640	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6082</b>	<b>PRINCIPAL G.H.S RUSTAM MARDAN</b>				
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,985,000	1,697,510	1,985,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,000</u></b>	<b><u>824,810</u></b>	<b><u>474,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	45,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>104,000</u></b>	<b><u>699,810</u></b>	<b><u>404,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>699,810</u>	<u>400,000</u>
001	Electricity		100,000	699,810	400,000
A03304	Hot and Cold Weather Charges		<u>4,000</u>		<u>4,000</u>
001	Firewood		4,000		4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	80,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A03901	Stationery		<u>15,000</u>		<u>15,000</u>
001	Stationery Charges		15,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>906,500</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>906,500</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>906,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	906,500	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6082</b>	<b>PRINCIPAL G.H.S RUSTAM MARDAN</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000		10,000
<b>PRINCIPAL G.H.S RUSTAM MARDAN</b>			<b>37,614,310</b>	<b>58,248,290</b>	<b>49,962,070</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6061</b>	<b>Principal GHS Kanju Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,162,727</u></b>	<b><u>43,853,000</u></b>	<b><u>44,482,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>36</b>	<b><u>23,862,360</u></b>	<b><u>24,331,000</u></b>	<b><u>26,975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>17,315,360</u></b>	<b><u>17,283,000</u></b>	<b><u>19,912,800</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>17,234,000</u>	<u>17,186,000</u>	<u>19,819,200</u>
P070	Principal (BPS-19)	1	1	2,322,000		2,670,300
S572	Senior Certified Teacher (BPS-16)	5	5	4,025,000		4,628,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,890,000		2,173,500
S575	Senior Drawing Master (BPS-16)	1	1	1,067,000		1,227,100
S576	Senior Physical education Teacher (BPS-16)	1	1	2,134,000		2,454,100
S579	Secondary School Teacher (BPS-16)	12	12	5,796,000		6,665,400
A01102	Personal pay			81,360	97,000	93,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>6,547,000</u></b>	<b><u>7,048,000</u></b>	<b><u>7,062,200</u></b>
A01151	Total Basic Pay Other Staff	16	15	<u>6,547,000</u>	<u>7,048,000</u>	<u>7,062,200</u>
C020	Certificated Teacher (BPS-15)	6	6	2,306,000		2,651,900
P030	Physical Education Teacher (BPS-15)	1	1	671,000		771,700
S577	Senior Qari (BPS-15)	1	1	712,000		818,800
T023	Theology Teacher (BPS-15)	1	1	600,000		690,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1		406,000		
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	2	2	590,000		678,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6061</b>	<b>Principal GHS Kanju Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,300,367</u></b>	<b><u>19,522,000</u></b>	<b><u>17,507,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,996,999</u></b>	<b><u>18,079,000</u></b>	<b><u>16,009,000</u></b>
A01202	House Rent Allowance		1,604,352	1,651,000	1,845,000
A01203	Conveyance Allowance		1,669,572	1,753,000	1,920,000
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		685,380	737,000	788,200
A0121T	Adhoc Relief Allowance 2013		231,744	251,000	266,500
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		166,380	178,000	191,300
A0122M	Adhoc Relief Allowance 2016			20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			27,000	
A01233	Unattractive Area Allowance		<u>552,600</u>	<u>562,000</u>	<u>635,500</u>
001	Unattractive area allowance		552,600	562,000	635,500
A01238	Charge allowance		1,680	2,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			27,000	
A0123P	Ad-hoc Relief Allowance 2019			27,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		55,200	64,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,189,028	2,227,000	2,517,400
A0124R	Adhoc Relief Allowance 2022		2,189,028	2,228,000	2,517,400
A0124X	Adhoc Relief Allowance 2023		3,269,235	7,961,000	3,759,600
A01253	Science Teaching Allowance		16,800	13,000	19,300
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>90,000</u>	<u>75,000</u>	<u>103,500</u>
001	Others			75,000	
084	M.Phill Allowance		90,000		103,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,303,368</u></b>	<b><u>1,443,000</u></b>	<b><u>1,498,900</u></b>
A01289	Teaching Allowance		1,303,368	1,443,000	1,498,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6061</b>	<b>Principal GHS Kanju Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>202,129</u></b>	<b><u>435,000</u></b>	<b><u>304,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,129</u></b>	<b><u>50,000</u></b>	<b><u>44,300</u></b>
A03202	Telephone and Trunk Call		<u>25,129</u>	<u>50,000</u>	<u>44,300</u>
001	Telephone and Trunk Call		25,129	50,000	44,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>320,000</u></b>	<b><u>195,000</u></b>
A03303	Electricity		<u>112,000</u>	<u>320,000</u>	<u>195,000</u>
001	Electricity		112,000	320,000	195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>398,040</u></b>	<b><u>398,040</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>398,040</u></b>	<b><u>398,040</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>398,040</u>	<u>398,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		398,040	398,040	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6061</b>	<b>Principal GHS Kanju Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Kanju Swat</b>			<b>38,768,896</b>	<b>44,692,040</b>	<b>44,794,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6083</b>	<b>PRINCIPAL G.H.S SARO SHAHMARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,640,910</u></b>	<b><u>31,914,450</u></b>	<b><u>29,419,610</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>10,084,620</u></b>	<b><u>18,379,820</u></b>	<b><u>10,084,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>5,438,740</u></b>	<b><u>13,175,200</u></b>	<b><u>5,438,740</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>5,394,740</u>	<u>13,125,480</u>	<u>5,394,740</u>
P070	Principal (BPS-18)	1	1	1,038,600		1,038,600
S572	Senior Certified Teacher (BPS-16)	5	5	1,629,080		1,629,080
S574	Senior TheologyTeacher (BPS-16)	1	1	429,970		429,970
S576	Senior Physical education Teacher (BPS-16)	1	1	478,370		478,370
S579	Secondary School Teacher (BPS-16)	6	6	1,818,720		1,818,720
A01102	Personal pay			44,000	49,720	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,645,880</u></b>	<b><u>5,204,620</u></b>	<b><u>4,645,880</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,645,880</u>	<u>5,204,620</u>	<u>4,645,880</u>
A047	Arabic Teacher (BPS-15)	1	1	478,370		478,370
C020	Certificated Teacher (BPS-15)	5	5	1,278,720		1,278,720
D106	Drawing Master (BPS-15)	1	1	478,370		478,370
Q001	Qari (BPS-12)	1	1	429,970		429,970
J013	Junior Clerk (BPS-11)	1	1	396,090		396,090
C057	Chowkidar (BPS-03)	1	1	396,090		396,090
L002	Laboratory Attendant (BPS-03)	1	1	396,090		396,090
N005	Naib Qasid (BPS-03)	1	1	396,090		396,090
S162	Sweeper (BPS-03)	1	1	396,090		396,090
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,556,290</u></b>	<b><u>13,534,630</u></b>	<b><u>19,334,990</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,655,090</u></b>	<b><u>12,735,400</u></b>	<b><u>18,434,790</u></b>
A01202	House Rent Allowance			520,300	1,157,110	1,100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6083</b>	<b>PRINCIPAL G.H.S SARO SHAHMARDAN</b>				
A01203	Conveyance Allowance		941,600	1,251,670	941,600
A01207	Washing Allowance		4,400	48,000	4,400
A01208	Dress Allowance		4,400	48,000	4,400
A0120D	Integrated Allowance		3,300	28,800	3,300
A01217	Medical Allowance		470,800	554,680	470,800
A0121T	Adhoc Relief Allowance 2013		838,200	219,810	838,200
A0121Z	Adhoc Relief Allowance 2014		556,600		556,600
A0122C	Adhoc Relief Allowance - 2015		495,000	149,970	495,000
A0122Y	Ad-hoc Relief Allowance 2017		3,960		3,960
A01238	Charge allowance		1,100	900	1,100
A01239	Special allowance		<u>146,000</u>	<u>69,030</u>	<u>146,000</u>
001	Special Allowance		146,000	69,030	146,000
A0124F	Adhoc Relief Allowance-2021		2,130		2,130
A0124H	Special Allowance-2021		31,000	147,450	31,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	1,686,030	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	1,683,300	1,200,000
A0124X	Adhoc Relief Allowance 2023			5,510,650	5,600,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				5,600,000
A01270	Other		<u>220,000</u>	<u>150,000</u>	<u>220,000</u>
083	PhD Allowance		80,000	30,000	80,000
084	M.Phill Allowance		140,000	120,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>901,200</u></b>	<b><u>799,230</u></b>	<b><u>900,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		900,000	799,030	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>255,100</u></b>	<b><u>244,660</u></b>	<b><u>305,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>164,160</u></b>	<b><u>170,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>164,160</u>	<u>170,000</u>
001	Electricity		120,000	164,160	170,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6083</b>	<b>PRINCIPAL G.H.S SARO SHAHMARDAN</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>100</u>		<u>100</u>
A03402	Rent for Office Building		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Travelling Allowance		65,000	65,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>70,000</u>	<u>15,500</u>	<u>70,000</u>
A03901	Stationery		<u>55,000</u>	<u>15,500</u>	<u>55,000</u>
001	Stationery Charges		55,000	15,500	55,000
A03970	Others		<u>15,000</u>		<u>15,000</u>
001	Others		15,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,692,720</u>	<u>750,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,692,720</u>	<u>750,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,692,720</u>	<u>750,000</u>
001	Superannuation Encashment of L.P.R		100	2,692,720	750,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>7,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	7,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		15,000		15,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6083</b>	<b>PRINCIPAL G.H.S SARO SHAHMARDAN</b>				
<b>PRINCIPAL G.H.S SARO SHAHMARDAN</b>			<b>17,931,110</b>	<b>34,858,830</b>	<b>30,509,710</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6062</b>	<b>Principal GHSS Kishawra Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,607,947</u></b>	<b><u>37,775,000</u></b>	<b><u>44,857,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>24,991,920</u></b>	<b><u>28,741,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>17,409,000</u></b>	<b><u>20,020,500</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>17,409,000</u>	<u>20,020,500</u>
P070	Principal (BPS-19)	1	1	1,222,000	1,405,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	6,786,000	7,803,900
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	1,190,000	1,368,500
S575	Senior Drawing Master (BPS-16)	1	1	975,000	1,121,300
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	11	11	4,988,000	5,736,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>7,582,920</u></b>	<b><u>8,817,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>7,575,000</u>	<u>8,811,600</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	9	9	2,132,000	2,451,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	318,000	365,700
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
L001	Laboratory Assistant (BPS-07)	1	1	343,000	394,500
B006	Behishti (BPS-03)	1	1	344,000	395,600
C057	Chowkidar (BPS-03)	2	2	570,000	655,500

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6062</b>	<b>Principal GHSS Kishawra Swat</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	1,057,000	1,215,600	
N005	Naib Qasid	(BPS-03)	2	2	733,000	843,000	
S162	Sweeper	(BPS-03)	1	1	433,000	498,000	
A01152	Personal pay				7,920	17,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,616,027</u></b>	<b><u>17,265,000</u></b>	<b><u>16,116,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,515,339</u></b>	<b><u>16,035,000</u></b>	<b><u>14,850,300</u></b>
A01202	House Rent Allowance				1,661,184	1,765,000	1,910,400
A01203	Conveyance Allowance				1,494,324	1,569,000	1,718,500
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				702,264	729,000	807,600
A0121T	Adhoc Relief Allowance 2013				176,736	185,000	203,200
A0122C	Adhoc Relief Allowance - 2015				122,760	138,000	141,200
A01233	Unattractive Area Allowance				<u>535,740</u>	<u>668,000</u>	<u>616,100</u>
001	Unattractive area allowance				535,740	668,000	616,100
A01238	Charge allowance				2,160	2,000	2,500
A0124H	Special Allowance-2021				218,040	179,000	250,700
A0124L	Weather Allowance				82,800	82,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,835,088	1,908,000	2,110,400
A0124R	Adhoc Relief Allowance 2022				1,835,088	1,903,000	2,110,400
A0124X	Adhoc Relief Allowance 2023				2,561,155	6,617,000	2,945,300
A01253	Science Teaching Allowance				7,200	9,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,620,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,100,688</u></b>	<b><u>1,230,000</u></b>	<b><u>1,265,800</u></b>
A01289	Teaching Allowance				1,100,688	1,230,000	1,265,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>261,500</u></b>	<b><u>307,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>28,500</u></b>	<b><u>30,000</u></b>	<b><u>14,000</u></b>
A03202	Telephone and Trunk Call				<u>28,500</u>	<u>30,000</u>	<u>14,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6062</b>	<b>Principal GHSS Kishawra Swat</b>				
001	Telephone and Trunk Call		28,500	30,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>156,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		156,000	200,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6062</b>	<b>Principal GHSS Kishawra Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6062</b>	<b>Principal GHSS Kishawra Swat</b>				
<b>Principal GHSS Kishawra Swat</b>			<b>37,883,447</b>	<b>38,096,000</b>	<b>45,062,300</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6084</b>	<b>PRINCIPAL G.H.S SAWAL DHERMARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,003,820</u></b>	<b><u>27,859,390</u></b>	<b><u>31,209,820</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>11,885,780</u></b>	<b><u>15,387,360</u></b>	<b><u>11,885,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,224,450</u></b>	<b><u>10,864,760</u></b>	<b><u>5,224,450</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>5,177,450</u>	<u>10,811,140</u>	<u>5,177,450</u>
P070	Principal (BPS-19)	1	1	780,280		780,280
S572	Senior Certified Teacher (BPS-16)	3	3	796,010		796,010
S573	Senior Arabic Teacher (BPS-16)	1	1	733,090		733,090
S574	Senior TheologyTeacher (BPS-16)	1	1	524,970		524,970
S576	Senior Physical education Teacher (BPS-16)	1	1	524,970		524,970
S579	Secondary School Teacher (BPS-16)	8	8	1,818,130		1,818,130
A01102	Personal pay			47,000	53,620	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,661,330</u></b>	<b><u>4,522,600</u></b>	<b><u>6,661,330</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>6,644,830</u>	<u>4,522,600</u>	<u>6,644,830</u>
C020	Certificated Teacher (BPS-15)	7	7	2,712,650		2,712,650
D106	Drawing Master (BPS-15)	1	1	477,780		477,780
P030	Physical Education Teacher (BPS-15)	1	1	554,010		554,010
S577	Senior Qari (BPS-15)	1	1	445,110		445,110
J013	Junior Clerk (BPS-11)	1	1	477,780		477,780
B006	Behishti (BPS-03)	1	1	395,500		395,500
C057	Chowkidar (BPS-03)	1	1	395,500		395,500
L002	Laboratory Attendant (BPS-03)	1	1	395,500		395,500
N005	Naib Qasid (BPS-03)	1	1	395,500		395,500
S162	Sweeper (BPS-03)	1	1	395,500		395,500
A01152	Personal pay			16,500		16,500



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6084</b>	<b>PRINCIPAL G.H.S SAWAL DHERMARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,118,040</u></b>	<b><u>12,472,030</u></b>	<b><u>19,324,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,017,840</u></b>	<b><u>11,737,250</u></b>	<b><u>18,223,840</u></b>
A01202	House Rent Allowance		594,000	1,118,820	1,200,000
A01203	Conveyance Allowance		1,057,100	1,115,300	1,057,100
A01207	Washing Allowance		4,400	60,000	4,400
A01208	Dress Allowance		4,400	60,000	4,400
A0120D	Integrated Allowance		4,400	36,000	4,400
A01217	Medical Allowance		523,600	541,700	523,600
A0121T	Adhoc Relief Allowance 2013		965,800	162,820	965,800
A0121Z	Adhoc Relief Allowance 2014		645,700		645,700
A01224	Entertainment Allowance		6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015		518,100	112,080	518,100
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>		<u>150,000</u>
001	Special Allowance		150,000		150,000
A0124F	Adhoc Relief Allowance-2021		1,990		1,990
A0124H	Special Allowance-2021		48,000	184,100	48,000
A0124L	Weather Allowance		16,250	16,090	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	1,482,580	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	1,482,600	1,200,000
A0124X	Adhoc Relief Allowance 2023			5,281,960	5,300,000
A01253	Science Teaching Allowance		4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024				5,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,100,200</u></b>	<b><u>734,780</u></b>	<b><u>1,100,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	734,580	1,100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6084</b>	<b>PRINCIPAL G.H.S SAWAL DHERMARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>165,000</u></b>	<b><u>310,000</u></b>	<b><u>235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		80,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	70,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,096,300</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,096,300</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,096,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,096,300	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>35,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6084</b>	<b>PRINCIPAL G.H.S SAWAL DHERMARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000
<b>PRINCIPAL G.H.S SAWAL DHERMARDAN</b>			<b>20,184,920</b>	<b>29,300,690</b>	<b>31,460,920</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6063</b>	<b>Principal GHSS Kokarai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,687,605</u></b>	<b><u>51,804,000</u></b>	<b><u>59,476,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>32,045,000</u></b>	<b><u>28,144,000</u></b>	<b><u>36,852,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>25,142,000</u></b>	<b><u>20,233,000</u></b>	<b><u>28,913,600</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>25,142,000</u>	<u>20,217,000</u>	<u>28,913,600</u>
P070	Principal (BPS-19)	1	1	2,017,000		2,319,600
I066	Instructor Physical Education (BPS-17)	1	1	1,189,000		1,367,400
S144	Subject Specialist (BPS-17)	13	13	7,844,000		9,020,600
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	5	5	5,609,000		6,450,400
S573	Senior Arabic Teacher (BPS-16)	1	1	1,006,000		1,156,900
S575	Senior Drawing Master (BPS-16)	1	1	1,067,000		1,227,100
S576	Senior Physical education Teacher (BPS-16)	1	1	1,097,000		1,261,600
S579	Secondary School Teacher (BPS-16)	8	8	4,645,000		5,341,800
A01102	Personal pay				16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>6,903,000</u></b>	<b><u>7,911,000</u></b>	<b><u>7,938,600</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>6,903,000</u>	<u>7,911,000</u>	<u>7,938,600</u>
C020	Certificated Teacher (BPS-15)	5	5	1,820,000		2,093,000
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
L005	Laboratory Supervisor (BPS-14)	1	1	558,000		641,700
S035	Senior Clerk (BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishiti (BPS-03)	1	1	309,000		355,400

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6063</b>	<b>Principal GHSS Kokarai Swat</b>					
C057	Chowkidar	(BPS-03)	2	2	602,000	692,300
L002	Laboratory Attendant	(BPS-03)	2	2	672,000	772,800
N005	Naib Qasid	(BPS-03)	2	2	610,000	701,500
S162	Sweeper	(BPS-03)	1	1	389,000	447,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,642,605</u></b>	<b><u>23,660,000</u></b>	<b><u>22,624,700</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,648,153</u></b>	<b><u>21,731,000</u></b>	<b><u>20,664,300</u></b>	
A01202	House Rent Allowance		2,338,956	2,321,000	2,689,800	
A01203	Conveyance Allowance		1,994,352	2,094,000	2,293,500	
A01207	Washing Allowance		96,000	96,000	110,400	
A01208	Dress Allowance		96,000	96,000	110,400	
A0120D	Integrated Allowance		57,600	58,000	66,200	
A01217	Medical Allowance		874,104	854,000	1,005,200	
A0121T	Adhoc Relief Allowance 2013		286,788	277,000	329,800	
A01224	Entertainment Allowance		6,000	6,000	6,900	
A0122C	Adhoc Relief Allowance - 2015		197,928	194,000	227,600	
A01233	Unattractive Area Allowance		<u>746,400</u>	<u>723,000</u>	<u>858,400</u>	
001	Unattractive area allowance		746,400	723,000	858,400	
A01238	Charge allowance		1,200	1,000	1,400	
A0124H	Special Allowance-2021		268,104	268,000	308,300	
A0124L	Weather Allowance		73,600	74,000	73,600	
A0124N	Disparity Reduction Allowance 2022- 15%		2,733,084	2,671,000	3,143,000	
A0124R	Adhoc Relief Allowance 2022		2,756,832	2,695,000	3,170,400	
A0124X	Adhoc Relief Allowance 2023		3,904,005	9,124,000	4,489,600	
A01253	Science Teaching Allowance		7,200	6,000	8,300	
A0125E	Adhoc Relief Allowance 2024				1,530,000	
A01270	Other		<u>210,000</u>	<u>173,000</u>	<u>241,500</u>	
001	Others			173,000		
084	M.Phill Allowance		210,000		241,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,994,452</u></b>	<b><u>1,929,000</u></b>	<b><u>1,960,400</u></b>	
A01278	Leave Salary		<u>289,720</u>	<u>290,000</u>		
001	Leave Salary		289,720	290,000		
A01289	Teaching Allowance		1,704,732	1,639,000	1,960,400	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6063</b>	<b>Principal GHSS Kokarai Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>342,130</u></b>	<b><u>421,850</u></b>	<b><u>436,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,130</u></b>	<b><u>30,130</u></b>	<b><u>26,600</u></b>
A03202	Telephone and Trunk Call		<u>30,130</u>	<u>30,130</u>	<u>26,600</u>
001	Telephone and Trunk Call		30,130	30,130	26,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>319,720</u></b>	<b><u>338,000</u></b>
A03303	Electricity		<u>240,000</u>	<u>319,720</u>	<u>338,000</u>
001	Electricity		240,000	319,720	338,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,032,560</u></b>	<b><u>2,032,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,032,560</u></b>	<b><u>2,032,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,032,560</u>	<u>2,032,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,032,560	2,032,560	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6063</b>	<b>Principal GHSS Kokarai Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6063</b>	<b>Principal GHSS Kokarai Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Kokarai Swat</b>			<b>53,075,295</b>	<b>54,271,410</b>	<b>59,927,500</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6085</b>	<b>PRINCIPAL G.H.S SHAMSHAD ABAD MARDA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,431,550</u></b>	<b><u>26,591,500</u></b>	<b><u>25,891,750</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>10,426,600</u></b>	<b><u>14,636,670</u></b>	<b><u>10,426,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,887,210</u></b>	<b><u>8,377,110</u></b>	<b><u>3,887,210</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>3,847,210</u>	<u>8,252,810</u>	<u>3,847,210</u>
P070	Principal (BPS-18)	1	1	715,490		715,490
S572	Senior Certified Teacher (BPS-16)	3	3	1,113,340		1,113,340
S574	Senior TheologyTeacher (BPS-16)	1	1	412,990		412,990
S579	Secondary School Teacher (BPS-16)	6	6	1,605,390		1,605,390
A01102	Personal pay			40,000	124,300	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>6,539,390</u></b>	<b><u>6,259,560</u></b>	<b><u>6,539,390</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>6,539,390</u>	<u>6,259,560</u>	<u>6,539,390</u>
A047	Arabic Teacher (BPS-15)	1	1	431,140		431,140
C020	Certificated Teacher (BPS-15)	9	9	2,768,860		2,768,860
D106	Drawing Master (BPS-15)	1	1	446,870		446,870
P030	Physical Education Teacher (BPS-15)	1	1	412,990		412,990
Q001	Qari (BPS-12)	1	1	412,990		412,990
J013	Junior Clerk (BPS-11)	1	1	412,990		412,990
B006	Behishiti (BPS-03)	1	1	330,710		330,710
C057	Chowkidar (BPS-03)	1	1	330,710		330,710
L002	Laboratory Attendant (BPS-03)	1	1	330,710		330,710
N005	Naib Qasid (BPS-03)	1	1	330,710		330,710
S162	Sweeper (BPS-03)	1	1	330,710		330,710
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,004,950</u></b>	<b><u>11,954,830</u></b>	<b><u>15,465,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,104,750</u></b>	<b><u>11,134,570</u></b>	<b><u>14,564,950</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6085</b>	<b>PRINCIPAL G.H.S SHAMSHAD ABAD MARDA</b>				
A01202	House Rent Allowance		487,300	1,213,480	1,300,000
A01203	Conveyance Allowance		800,800	1,244,260	1,300,000
A01207	Washing Allowance		2,200	60,000	60,000
A01208	Dress Allowance		1,100	60,000	60,000
A0120D	Integrated Allowance		4,400	36,000	36,000
A01217	Medical Allowance		399,300	532,090	399,300
A0121T	Adhoc Relief Allowance 2013		691,900	130,440	691,900
A0121Z	Adhoc Relief Allowance 2014		457,600	15,790	457,600
A0122C	Adhoc Relief Allowance - 2015		413,600	290,730	413,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>146,000</u>	<u>10,500</u>	<u>146,000</u>
001	Special Allowance		146,000	10,500	146,000
A0124H	Special Allowance-2021		31,000	47,730	31,000
A0124L	Weather Allowance		16,250	260,280	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	1,875,900	950,000
A0124R	Adhoc Relief Allowance 2022		700,000	1,420,240	700,000
A0124X	Adhoc Relief Allowance 2023			3,929,930	4,000,000
A01253	Science Teaching Allowance		2,200	6,000	2,200
A0125E	Adhoc Relief Allowance 2024				4,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>900,200</u></b>	<b><u>820,260</u></b>	<b><u>900,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		900,000	820,060	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>145,000</u></b>	<b><u>225,000</u></b>	<b><u>315,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6085</b>	<b>PRINCIPAL G.H.S SHAMSHAD ABAD MARDA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>20,000</b>	<b>40,000</b>	<b>140,000</b>
A03805	Travelling Allowance		20,000	40,000	140,000
001	Travelling Allowance		20,000	40,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>35,000</b>	<b>25,000</b>
A03901	Stationery		15,000	20,000	15,000
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		10,000	15,000	10,000
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>		<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>		<b>100</b>
A04114	Superannuation Encashment of L.P.R		100		100
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>15,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	15,000	10,000
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>15,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>PRINCIPAL G.H.S SHAMSHAD ABAD MARDA</b>			<b>16,596,650</b>	<b>26,846,500</b>	<b>26,226,850</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6064</b>	<b>Head Master GHS Khazana Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,957,761</u></b>	<b><u>21,035,000</u></b>	<b><u>28,327,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>16,362,080</u></b>	<b><u>11,608,000</u></b>	<b><u>18,816,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>11,956,080</u></b>	<b><u>7,488,000</u></b>	<b><u>13,749,700</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>11,874,000</u>	<u>7,442,000</u>	<u>13,655,300</u>
H029	Head Master (BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher (BPS-16)	3	3	2,866,000		3,295,900
S573	Senior Arabic Teacher (BPS-16)	1	1	793,000		912,000
S575	Senior Drawing Master (BPS-16)	1	1	336,000		386,400
S576	Senior Physical education Teacher (BPS-16)	1	1	1,128,000		1,297,200
S579	Secondary School Teacher (BPS-16)	8	8	4,359,000		5,012,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102	Personal pay			82,080	46,000	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,406,000</u></b>	<b><u>4,120,000</u></b>	<b><u>5,067,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,406,000</u>	<u>4,120,000</u>	<u>5,067,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,861,000		2,140,200
T023	Theology Teacher (BPS-15)	1	1	562,000		646,300
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	348,000		400,200
N005	Naib Qasid (BPS-03)	1	1	401,000		461,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,595,681</u></b>	<b><u>9,427,000</u></b>	<b><u>9,510,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,927,617</u></b>	<b><u>8,805,000</u></b>	<b><u>8,742,500</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6064</b>	<b>Head Master GHS Khazana Swat</b>				
A01202	House Rent Allowance		836,520	786,000	962,000
A01203	Conveyance Allowance		869,892	913,000	1,000,400
A01207	Washing Allowance		36,000	36,000	41,400
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		385,836	359,000	443,700
A0121T	Adhoc Relief Allowance 2013		140,472	132,000	161,500
A0122C	Adhoc Relief Allowance - 2015		91,068	86,000	104,700
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>278,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	278,000	338,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		27,600	27,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,191,492	1,095,000	1,370,200
A0124R	Adhoc Relief Allowance 2022		1,191,492	1,095,000	1,370,200
A0124X	Adhoc Relief Allowance 2023		1,755,245	3,891,000	2,018,500
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>668,064</u></b>	<b><u>622,000</u></b>	<b><u>768,300</u></b>
A01289	Teaching Allowance		668,064	622,000	768,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>179,121</u></b>	<b><u>141,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>86,000</u></b>	<b><u>114,121</u></b>	<b><u>76,000</u></b>
A03303	Electricity		<u>86,000</u>	<u>114,121</u>	<u>76,000</u>
001	Electricity		86,000	114,121	76,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6064</b>	<b>Head Master GHS Khazana Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>906,360</u></b>	<b><u>2,083,920</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>906,360</u></b>	<b><u>2,083,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>906,360</u>	<u>2,083,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		906,360	2,083,920	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Khazana Swat</b>			<b>25,021,121</b>	<b>23,304,041</b>	<b>28,475,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6086</b>	<b>PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,686,930</u></b>	<b><u>51,457,660</u></b>	<b><u>57,963,810</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>20,240,030</u></b>	<b><u>28,415,800</u></b>	<b><u>20,374,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>12,918,160</u></b>	<b><u>21,748,700</u></b>	<b><u>13,052,160</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>12,918,160</u>	<u>21,615,160</u>	<u>12,918,160</u>
P070	Principal (BPS-19)	1	1	819,550		819,550
S676	Senior Instructor Physical Education (BPS-18)	1	1	734,850		734,850
V011	Vice Principal (BPS-18)	1	1	652,570		652,570
L033	Librarian (BPS-17)	1	1	1,077,280		1,077,280
S144	Subject Specialist (BPS-17)	8	8	2,490,560		2,490,560
S604	Subject Specialist IT (BPS-17)	1	1	549,720		549,720
S572	Senior Certified Teacher (BPS-16)	4	4	2,155,390		2,155,390
S575	Senior Drawing Master (BPS-16)	2	2	1,077,280		1,077,280
S576	Senior Physical education Teacher (BPS-16)	1	1	617,400		617,400
S579	Secondary School Teacher (BPS-16)	8	8	2,743,560		2,743,560
A01102	Personal pay				133,540	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>7,321,870</u></b>	<b><u>6,667,100</u></b>	<b><u>7,321,870</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>7,321,870</u>	<u>6,667,100</u>	<u>7,321,870</u>
A047	Arabic Teacher (BPS-15)	1	1	507,400		507,400
C020	Certificated Teacher (BPS-15)	6	6	1,696,800		1,696,800
T023	Theology Teacher (BPS-15)	1	1	450,500		450,500
S035	Senior Clerk (BPS-14)	1	1	517,050		517,050
C457	Certified Teacher IT (BPS-12)	1	1	507,400		507,400
Q001	Qari (BPS-12)	1	1	434,770		434,770
J013	Junior Clerk (BPS-11)	2	2	517,050		517,050

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6086</b>	<b>PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN</b>						
C057	Chowkidar	(BPS-03)	2	2	484,380	484,380	484,380
L002	Laboratory Attendant	(BPS-03)	1	1	434,770		434,770
M010	Mali	(BPS-03)	1	1	434,770		434,770
N005	Naib Qasid	(BPS-03)	2	2	484,380		484,380
S162	Sweeper	(BPS-03)	1	1	417,830		417,830
W032	Workshop Attendant	(BPS-03)	1	1	434,770		434,770
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>17,446,900</b>	<b>23,041,860</b>	<b>37,589,780</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>14,645,700</b>	<b>21,537,880</b>	<b>34,789,580</b>		
A01202	House Rent Allowance				1,029,820	2,428,500	2,400,000
A01203	Conveyance Allowance				1,841,400	2,167,150	2,200,000
A01207	Washing Allowance				6,600	91,000	91,000
A01208	Dress Allowance				6,600	91,000	91,000
A0120D	Integrated Allowance				7,700	54,600	54,000
A0120X	Adhoc Allowance - 2010				24,000		24,000
A01217	Medical Allowance				899,800	937,990	899,800
A0121T	Adhoc Relief Allowance 2013				1,453,980	248,890	1,453,980
A0121Z	Adhoc Relief Allowance 2014				972,620		972,620
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				10,500		10,500
A0122C	Adhoc Relief Allowance - 2015				881,980	174,170	881,980
A0122N	Special Conveyance Allowance to Disbaled Employees					187,160	
A01238	Charge allowance				1,100	2,400	1,100
A01239	Special allowance				<u>576,000</u>	<u>179,100</u>	<u>576,000</u>
001	Special Allowance				576,000	179,100	576,000
A0124H	Special Allowance-2021				55,000	476,340	55,000
A0124L	Weather Allowance				26,000	37,540	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,400,000	2,663,240	3,400,000
A0124R	Adhoc Relief Allowance 2022				3,400,000	2,662,100	3,400,000
A0124X	Adhoc Relief Allowance 2023					9,094,700	9,100,000
A01253	Science Teaching Allowance				11,000	6,000	11,000
A0125E	Adhoc Relief Allowance 2024						9,100,000
A01270	Other				<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
084	M.Phill Allowance				35,000	30,000	35,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6086</b>	<b>PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,801,200</u></b>	<b><u>1,503,980</u></b>	<b><u>2,800,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,800,000	1,503,780	2,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>545,000</u></b>	<b><u>620,000</u></b>	<b><u>475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	150,000	50,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		50,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,005,060</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6086</b>	<b>PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,005,060</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,005,060</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,005,060	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		30,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	15,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S SHABAZ GHARI MARDAN</b>			<b>38,292,030</b>	<b>53,152,720</b>	<b>58,468,910</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6065</b>	<b>Principal GHSS Labat Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,312,395</u></b>	<b><u>56,596,000</u></b>	<b><u>62,887,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>34,250,080</u></b>	<b><u>39,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>22,537,080</u></b>	<b><u>25,917,800</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>22,455,000</u>	<u>25,823,400</u>
P070	Principal (BPS-19)	1	1	2,200,000	2,530,000
I066	Instructor Physical Education (BPS-17)	1	1	1,235,000	1,420,300
S144	Subject Specialist (BPS-17)	12	12	7,287,000	8,380,100
S572	Senior Certified Teacher (BPS-16)	4	4	2,924,000	3,362,600
S573	Senior Arabic Teacher (BPS-16)	1	1	2,072,000	2,382,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	880,000	1,012,000
S579	Secondary School Teacher (BPS-16)	7	7	4,422,000	5,085,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			82,080	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>11,713,000</u></b>	<b><u>13,470,200</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>11,713,000</u>	<u>13,470,200</u>
C020	Certificated Teacher (BPS-15)	9	9	6,666,000	7,665,900
D106	Drawing Master (BPS-15)	1	1	419,000	481,900
S577	Senior Qari (BPS-15)	1	1	413,000	475,000
S035	Senior Clerk (BPS-14)	1	1	318,000	365,700
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	315,000	362,300
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	528,000	607,200

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>SW6065</b>	<b>Principal GHSS Labat Swat</b>								
C057	Chowkidar	(BPS-03)	3	3	794,000	913,100			
L002	Laboratory Attendant	(BPS-03)	2	2	663,000	762,500			
N005	Naib Qasid	(BPS-03)	2	2	663,000	762,500			
S162	Sweeper	(BPS-03)	1	1	300,000	345,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,062,315</u></b>			<b><u>24,980,000</u></b>		<b><u>23,499,200</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,436,147</u></b>			<b><u>23,379,000</u></b>		<b><u>21,629,100</u></b>	
A01202	House Rent Allowance				2,235,636	2,208,000	2,571,000		
A01203	Conveyance Allowance				1,958,316	2,056,000	2,252,100		
A01207	Washing Allowance				108,000	108,000	124,200		
A01208	Dress Allowance				108,000	108,000	124,200		
A0120D	Integrated Allowance				64,800	65,000	74,500		
A01217	Medical Allowance				893,904	923,000	1,028,000		
A0121T	Adhoc Relief Allowance 2013				348,432	351,000	400,700		
A01224	Entertainment Allowance				6,000	6,000	6,900		
A0122C	Adhoc Relief Allowance - 2015				237,048	248,000	272,600		
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>712,000</u>	<u>828,000</u>		
001	Unattractive area allowance				720,000	712,000	828,000		
A01238	Charge allowance					1,000			
A0124H	Special Allowance-2021				226,104	226,000	260,000		
A0124L	Weather Allowance				82,800	72,000	82,800		
A0124N	Disparity Reduction Allowance 2022- 15%				3,029,676	2,992,000	3,484,100		
A0124R	Adhoc Relief Allowance 2022				3,029,676	2,996,000	3,484,100		
A0124X	Adhoc Relief Allowance 2023				4,307,115	10,223,000	4,953,200		
A01253	Science Teaching Allowance				20,640	10,000	23,700		
A0125E	Adhoc Relief Allowance 2024						1,590,000		
A01270	Other				<u>60,000</u>	<u>74,000</u>	<u>69,000</u>		
001	Others					74,000			
084	M.Phill Allowance				60,000		69,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,626,168</u></b>			<b><u>1,601,000</u></b>		<b><u>1,870,100</u></b>	
A01289	Teaching Allowance				1,626,168	1,601,000	1,870,100		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6065</b>	<b>Principal GHSS Labat Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,200</u></b>	<b><u>217,136</u></b>	<b><u>164,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,200</u></b>	<b><u>39,210</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>28,200</u>	<u>37,210</u>	<u>31,000</u>
001	Telephone and Trunk Call		28,200	37,210	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>34,000</u></b>	<b><u>80,926</u></b>	<b><u>34,000</u></b>
A03303	Electricity		<u>34,000</u>	<u>80,926</u>	<u>34,000</u>
001	Electricity		34,000	80,926	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6065</b>	<b>Principal GHSS Labat Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6065</b>	<b>Principal GHSS Labat Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Labat Swat</b>			<b>53,487,595</b>	<b>56,827,136</b>	<b>63,065,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6087</b>	<b>PRINCIPAL G.H.S SHARQI HOTI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,244,040</u></b>	<b><u>56,688,440</u></b>	<b><u>50,898,740</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>17,209,940</u></b>	<b><u>31,655,100</u></b>	<b><u>17,209,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,513,520</u></b>	<b><u>24,442,110</u></b>	<b><u>9,513,520</u></b>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>9,493,720</u>	<u>23,979,210</u>	<u>9,493,720</u>
P070	Principal (BPS-18)	1	1	879,000		879,000
I066	Instructor Physical Education (BPS-17)	1	1	776,850		776,850
S144	Subject Specialist (BPS-17)	10	10	3,376,850		3,376,850
S572	Senior Certified Teacher (BPS-16)	6	6	1,916,850		1,916,850
S576	Senior Physical education Teacher (BPS-16)	1	1	627,320		627,320
S579	Secondary School Teacher (BPS-16)	8	8	1,916,850		1,916,850
A01102	Personal pay			19,800	462,900	19,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>7,696,420</u></b>	<b><u>7,212,990</u></b>	<b><u>7,696,420</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>7,696,420</u>	<u>7,212,990</u>	<u>7,696,420</u>
A047	Arabic Teacher (BPS-15)	1	1	576,500		576,500
C020	Certificated Teacher (BPS-15)	5	5	1,256,850		1,256,850
D106	Drawing Master (BPS-15)	1	1	610,380		610,380
T023	Theology Teacher (BPS-15)	1	1	528,100		528,100
S035	Senior Clerk (BPS-14)	1	1	576,850		576,850
C457	Certified Teacher IT (BPS-12)	1	1	576,850		576,850
Q001	Qari (BPS-12)	1	1	543,830		543,830
J013	Junior Clerk (BPS-11)	1	1	576,500		576,500
L001	Laboratory Assistant (BPS-07)	1	1	566,850		566,850
C057	Chowkidar (BPS-03)	2	2	461,550		461,550
L002	Laboratory Attendant (BPS-03)	2	2	484,540		484,540



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6087</b>	<b>PRINCIPAL G.H.S SHARQI HOTI MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	468,810		468,810
S162 Sweeper (BPS-03)	1	1	468,810		468,810
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,034,100</u></b>	<b><u>25,033,340</u></b>	<b><u>33,688,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,182,900</u></b>	<b><u>23,247,600</u></b>	<b><u>31,837,600</u></b>
A01202 House Rent Allowance			555,500	2,351,040	2,400,000
A01203 Conveyance Allowance			1,800,000	2,256,310	1,800,000
A01207 Washing Allowance			2,200	84,000	84,000
A01208 Dress Allowance			2,200	84,000	84,000
A0120D Integrated Allowance			4,400	50,400	51,000
A0120X Adhoc Allowance - 2010				1,500	
A01217 Medical Allowance			1,000,000	959,030	1,000,000
A0121T Adhoc Relief Allowance 2013			876,700	306,650	876,700
A0121Z Adhoc Relief Allowance 2014			587,400		587,400
A0122C Adhoc Relief Allowance - 2015			529,100	224,080	529,100
A0122N Special Conveyance Allowance to Disbaled Employees			56,000	72,000	56,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>220,000</u>	<u>127,190</u>	<u>220,000</u>
001 Special Allowance			220,000	127,190	220,000
A0124F Adhoc Relief Allowance-2021			150		150
A0124H Special Allowance-2021			31,000	239,850	31,000
A0124L Weather Allowance			22,750	22,750	22,750
A0124N Disparity Reduction Allowance 2022- 15%			1,700,000	3,015,210	1,700,000
A0124R Adhoc Relief Allowance 2022			1,700,000	3,012,940	1,700,000
A0124X Adhoc Relief Allowance 2023				10,265,950	10,300,000
A01253 Science Teaching Allowance			4,400	6,000	4,400
A0125E Adhoc Relief Allowance 2024					10,300,000
A01270 Other			<u>90,000</u>	<u>167,500</u>	<u>90,000</u>
084 M.Phill Allowance			90,000	167,500	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,851,200</u></b>	<b><u>1,785,740</u></b>	<b><u>1,851,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6087</b>	<b>PRINCIPAL G.H.S SHARQI HOTI MARDAN</b>				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,850,000	1,785,540	1,850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,000</u></b>	<b><u>510,000</u></b>	<b><u>379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>50,000</u></b>	<b><u>19,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
001	Telephone and Trunk Call		17,000	50,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>170,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		170,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>36,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	20,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	40,000	15,000
A03970	Others		<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
001	Others		5,000	70,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6087</b>	<b>PRINCIPAL G.H.S SHARQI HOTI MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
<b>PRINCIPAL G.H.S SHARQI HOTI MARDAN</b>			<b>28,509,240</b>	<b>57,253,640</b>	<b>51,297,940</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6088</b>	<b>PRINCIPAL G.H.S.S SHER GHAR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,169,300</u></b>	<b><u>75,021,530</u></b>	<b><u>64,728,060</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>20,631,660</u></b>	<b><u>41,233,830</u></b>	<b><u>20,631,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>12,502,490</u></b>	<b><u>33,681,110</u></b>	<b><u>12,502,490</u></b>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>12,426,490</u>	<u>33,451,970</u>	<u>12,426,490</u>
P070	Principal (BPS-19)	1	1	972,150		972,150
S676	Senior Instructor Physical Education (BPS-18)	1	1	702,320		702,320
S144	Subject Specialist (BPS-17)	14	14	2,793,200		2,793,200
S572	Senior Certified Teacher (BPS-16)	7	7	2,299,520		2,299,520
S573	Senior Arabic Teacher (BPS-16)	1	1	669,650		669,650
S575	Senior Drawing Master (BPS-16)	1	1	669,650		669,650
S576	Senior Physical education Teacher (BPS-16)	1	1	770,000		770,000
S579	Secondary School Teacher (BPS-16)	9	9	2,780,000		2,780,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	770,000		770,000
A01102	Personal pay			76,000	229,140	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>8,129,170</u></b>	<b><u>7,552,720</u></b>	<b><u>8,129,170</u></b>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>8,125,170</u>	<u>7,552,720</u>	<u>8,125,170</u>
C020	Certificated Teacher (BPS-15)	6	6	1,693,310		1,693,310
T023	Theology Teacher (BPS-15)	1	1	771,290		771,290
S035	Senior Clerk (BPS-14)	1	1	586,160		586,160
C457	Certified Teacher IT (BPS-12)	1	1	670,000		670,000
Q001	Qari (BPS-12)	1	1	636,980		636,980
J013	Junior Clerk (BPS-11)	1	1	636,980		636,980
L001	Laboratory Assistant (BPS-07)	1	1	554,700		554,700
B006	Behishti (BPS-03)	1	1	603,100		603,100

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6088</b>	<b>PRINCIPAL G.H.S.S SHER GHAR MARDAN</b>					
C057	Chowkidar	(BPS-03)	2	2	657,550	657,550
L002	Laboratory Attendant	(BPS-03)	2	2	657,550	657,550
N005	Naib Qasid	(BPS-03)	2	2	657,550	657,550
A01152	Personal pay				4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,537,640</u></b>	<b><u>33,787,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,936,440</u></b>	<b><u>31,439,040</u></b>
A01202	House Rent Allowance				1,118,700	3,004,680
A01203	Conveyance Allowance				1,908,500	2,725,090
A01207	Washing Allowance				4,840	79,000
A01208	Dress Allowance				4,840	79,000
A0120D	Integrated Allowance				8,360	47,400
A01217	Medical Allowance				834,460	1,161,200
A0121T	Adhoc Relief Allowance 2013				1,425,600	426,430
A0121Z	Adhoc Relief Allowance 2014				947,100	947,100
A01224	Entertainment Allowance				6,600	6,000
A0122C	Adhoc Relief Allowance - 2015				786,500	292,700
A0122N	Special Conveyance Allowance to Disbaled Employees				51,680	72,000
A01238	Charge allowance				1,100	1,200
A01239	Special allowance				<u>300,000</u>	<u>300,000</u>
001	Special Allowance				300,000	300,000
A0124F	Adhoc Relief Allowance-2021				14,010	14,010
A0124H	Special Allowance-2021				48,000	268,100
A0124L	Weather Allowance				22,750	19,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	5,516,550
A0124R	Adhoc Relief Allowance 2022				2,200,000	4,262,220
A0124X	Adhoc Relief Allowance 2023					13,259,970
A01253	Science Teaching Allowance				4,400	8,000
A0125E	Adhoc Relief Allowance 2024					13,300,000
A01270	Other				<u>49,000</u>	<u>210,000</u>
084	M.Phill Allowance				49,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,601,200</u></b>	<b><u>2,348,660</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6088</b>	<b>PRINCIPAL G.H.S.S SHER GHAR MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,600,000	2,348,460	2,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>289,000</u></b>	<b><u>535,000</u></b>	<b><u>381,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>40,000</u></b>	<b><u>41,500</u></b>
A03201	Postage and Telegraph		1,500		1,500
A03202	Telephone and Trunk Call		<u>67,500</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000</u></b>	<b><u>270,000</u></b>	<b><u>280,000</u></b>
A03303	Electricity		<u>170,000</u>	<u>270,000</u>	<u>280,000</u>
001	Electricity		170,000	270,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>175,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>175,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	175,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,104,830</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,104,830</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,104,830</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,104,830	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6088</b>	<b>PRINCIPAL G.H.S.S SHER GHAR MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>10,000</b></u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>	<u><b>47,000</b></u>	<u><b>22,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>22,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	22,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S SHER GHAR MARDAN</b>			<b>35,480,400</b>	<b>78,218,360</b>	<b>65,131,660</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6089</b>	<b>PRINCIPAL G.H.S.S QASMI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,754,900</u></b>	<b><u>54,302,560</u></b>	<b><u>49,864,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>17,701,750</u></b>	<b><u>29,451,660</u></b>	<b><u>17,701,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>9,964,000</u></b>	<b><u>22,477,570</u></b>	<b><u>9,964,000</u></b>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>9,614,000</u>	<u>21,852,430</u>	<u>9,614,000</u>
P070	Principal (BPS-19)	1	1	907,150		907,150
I066	Instructor Physical Education (BPS-17)	1	1	735,000		735,000
S144	Subject Specialist (BPS-17)	13	13	2,605,000		2,605,000
S572	Senior Certified Teacher (BPS-16)	6	6	999,110		999,110
S573	Senior Arabic Teacher (BPS-16)	1	1	604,650		604,650
S574	Senior TheologyTeacher (BPS-16)	1	1	571,980		571,980
S576	Senior Physical education Teacher (BPS-16)	1	1	805,000		805,000
S579	Secondary School Teacher (BPS-16)	6	6	1,681,110		1,681,110
S610	Secondary School Teacher (IT) (BPS-16)	1	1	705,000		705,000
A01102	Personal pay			350,000	625,140	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,737,750</u></b>	<b><u>6,974,090</u></b>	<b><u>7,737,750</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>7,720,150</u>	<u>6,734,690</u>	<u>7,720,150</u>
C020	Certificated Teacher (BPS-15)	4	4	2,234,520		2,234,520
D106	Drawing Master (BPS-15)	1	1	604,650		604,650
S577	Senior Qari (BPS-15)	1	1	556,250		556,250
S035	Senior Clerk (BPS-14)	1	1	570,000		570,000
C457	Certified Teacher IT (BPS-12)	1	1	605,000		605,000
J013	Junior Clerk (BPS-11)	1	1	556,250		556,250
L001	Laboratory Assistant (BPS-07)	1	1	504,000		504,000
C057	Chowkidar (BPS-03)	2	2	522,370		522,370



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6089</b>	<b>PRINCIPAL G.H.S.S QASMI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	522,370	522,370	522,370
N005	Naib Qasid	(BPS-03)	2	2	522,370	522,370	522,370
S162	Sweeper	(BPS-03)	1	1	522,370	522,370	522,370
A01152	Personal pay				17,600	239,400	17,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,053,150</u></b>	<b><u>24,850,900</u></b>	<b><u>32,162,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,951,950</u></b>	<b><u>22,982,820</u></b>	<b><u>30,062,150</u></b>
A01202	House Rent Allowance				1,400,000	2,414,000	2,400,000
A01203	Conveyance Allowance				2,100,000	2,147,710	2,100,000
A01207	Washing Allowance				4,400	84,000	84,000
A01208	Dress Allowance				4,400	84,000	84,000
A0120D	Integrated Allowance				3,300	50,400	3,300
A01217	Medical Allowance				1,100,000	951,010	51,000
A0121T	Adhoc Relief Allowance 2013				793,100	328,740	793,100
A0121Z	Adhoc Relief Allowance 2014				531,300		531,300
A01224	Entertainment Allowance				6,000	3,500	6,000
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				319,000	241,830	319,000
A0122N	Special Conveyance Allowance to Disbalded Employees				102,000	237,600	102,000
A0122Y	Ad-hoc Relief Allowance 2017					17,330	
A01238	Charge allowance				1,100	700	1,100
A01239	Special allowance				<u>176,000</u>	<u>172,400</u>	<u>176,000</u>
001	Special Allowance				176,000	172,400	176,000
A0123G	Ad-hoc Relief Allowance-2018					17,330	
A0123P	Ad-hoc Relief Allowance 2019				65,200	15,200	65,200
A0124H	Special Allowance-2021				48,000	190,100	48,000
A0124L	Weather Allowance				22,750	45,500	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,600,000	2,858,400	1,600,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	2,858,400	1,600,000
A0124X	Adhoc Relief Allowance 2023					10,013,270	10,000,000
A01253	Science Teaching Allowance				4,400	6,400	4,400
A0125E	Adhoc Relief Allowance 2024						10,000,000
A01270	Other				<u>50,000</u>	<u>245,000</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6089</b>	<b>PRINCIPAL G.H.S.S QASMI MARDAN</b>				
084	M.Phill Allowance		50,000	245,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,101,200</u></b>	<b><u>1,868,080</u></b>	<b><u>2,100,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,100,000	1,867,880	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>308,650</u></b>	<b><u>610,000</u></b>	<b><u>437,650</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,650</u></b>	<b><u>50,000</u></b>	<b><u>41,650</u></b>
A03201	Postage and Telegraph		1,650		1,650
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		17,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>130,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>130,000</u>	<u>65,000</u>
001	Travelling Allowance		60,000	130,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>130,000</u></b>	<b><u>31,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>26,000</u>
001	Stationery Charges		25,000	50,000	26,000
A03970	Others		<u>5,000</u>	<u>80,000</u>	<u>5,000</u>
001	Others		5,000	80,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,841,220</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6089</b>	<b>PRINCIPAL G.H.S.S QASMI MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,841,220</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,841,220</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,841,220	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>90,000</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	40,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		15,000	40,000	16,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S QASMI MARDAN</b>			<b>30,093,650</b>	<b>57,853,780</b>	<b>50,333,850</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6090</b>	<b>PRINCIPAL G.H.S.S NASIR KILLI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,443,040</u></b>	<b><u>77,748,290</u></b>	<b><u>64,512,040</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>61</b>	<b>62</b>	<b><u>20,103,240</u></b>	<b><u>43,872,070</u></b>	<b><u>20,465,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>38</b>	<b><u>11,679,240</u></b>	<b><u>32,967,290</u></b>	<b><u>12,041,140</u></b>
A01101	Total Basic Pay Of Officer	37	38	<u>11,479,240</u>	<u>32,437,190</u>	<u>11,841,140</u>
P070	Principal (BPS-19)	1	1	940,250		940,250
I066	Instructor Physical Education (BPS-17)	1	1	713,100		713,100
S144	Subject Specialist (BPS-17)	12	13	2,638,100		3,000,000
S572	Senior Certified Teacher (BPS-16)	8	8	2,253,100		2,253,100
S573	Senior Arabic Teacher (BPS-16)	1	1	678,890		678,890
S574	Senior TheologyTeacher (BPS-16)	1	1	563,940		563,940
S575	Senior Drawing Master (BPS-16)	1	1	671,630		671,630
S579	Secondary School Teacher (BPS-16)	11	11	2,382,130		2,382,130
S610	Secondary School Teacher (IT) (BPS-16)	1	1	638,100		638,100
A01102	Personal pay			200,000	530,100	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>8,424,000</u></b>	<b><u>10,904,780</u></b>	<b><u>8,424,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>8,373,000</u>	<u>10,904,780</u>	<u>8,373,000</u>
C020	Certificated Teacher (BPS-15)	10	10	2,267,620		2,267,620
P030	Physical Education Teacher (BPS-15)	1	1	638,100		638,100
S577	Senior Qari (BPS-15)	1	1	563,940		563,940
S035	Senior Clerk (BPS-14)	1	1	570,100		570,100
C457	Certified Teacher IT (BPS-12)	1	1	628,100		628,100
J013	Junior Clerk (BPS-11)	1	1	563,940		563,940
L001	Laboratory Assistant (BPS-07)	1	1	515,100		515,100
B006	Behishti (BPS-03)	1	1	530,060		530,060

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6090</b>	<b>PRINCIPAL G.H.S.S NASIR KILLI MARDAN</b>						
C057	Chowkidar	(BPS-03)	2	2	513,120	513,120	
L002	Laboratory Attendant	(BPS-03)	2	2	530,060	530,060	
N005	Naib Qasid	(BPS-03)	2	2	522,800	522,800	
S162	Sweeper	(BPS-03)	1	1	530,060	530,060	
A01152	Personal pay				51,000	51,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,339,800</u></b>	<b><u>33,876,220</u></b>	<b><u>44,046,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,638,600</u></b>	<b><u>31,408,050</u></b>	<b><u>41,346,700</u></b>
A01202	House Rent Allowance				547,800	3,165,810	3,200,000
A01203	Conveyance Allowance				988,900	3,102,670	3,200,000
A01207	Washing Allowance				4,400	99,770	99,000
A01208	Dress Allowance				4,400	99,770	99,000
A0120D	Integrated Allowance				4,400	59,860	60,000
A01217	Medical Allowance				464,200	1,271,960	464,200
A0121T	Adhoc Relief Allowance 2013				811,800	463,270	811,800
A0121Z	Adhoc Relief Allowance 2014				565,400		565,400
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				418,000	325,730	418,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000	66,000	6,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<b><u>300,000</u></b>		<b><u>300,000</u></b>
001	Special Allowance				300,000		300,000
A0124H	Special Allowance-2021				48,000	268,100	48,000
A0124L	Weather Allowance				26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	4,096,370	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	4,090,090	2,700,000
A0124X	Adhoc Relief Allowance 2023					14,104,950	14,200,000
A01253	Science Teaching Allowance				6,600	8,000	6,600
A0125E	Adhoc Relief Allowance 2024						12,400,000
A01270	Other				<b><u>35,000</u></b>	<b><u>152,500</u></b>	<b><u>35,000</u></b>
084	M.Phill Allowance				35,000	152,500	35,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,701,200</u></b>	<b><u>2,468,170</u></b>	<b><u>2,700,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6090</b>	<b>PRINCIPAL G.H.S.S NASIR KILLI MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,700,000	2,467,970	2,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>761,650</u></b>	<b><u>2,354,260</u></b>	<b><u>1,161,650</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,650</u></b>	<b><u>93,360</u></b>	<b><u>51,650</u></b>
A03201	Postage and Telegraph		1,650		1,650
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>93,360</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	93,360	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000</u></b>	<b><u>285,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>170,000</u>	<u>285,000</u>	<u>300,000</u>
001	Electricity		170,000	285,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>
A03404	Rent for other building		400,000	600,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>1,305,900</u></b>	<b><u>360,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>1,295,900</u>	<u>350,000</u>
001	Travelling Allowance		80,000	1,295,900	350,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	60,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6090</b>	<b>PRINCIPAL G.H.S.S NASIR KILLI MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	30,000	20,000
<b>PRINCIPAL G.H.S.S NASIR KILLI MARDAN</b>			<b>33,244,790</b>	<b>80,162,650</b>	<b>65,713,790</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6066</b>	<b>Principal GHSS Madyan Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,343,427</u></b>	<b><u>91,618,000</u></b>	<b><u>101,623,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>56,041,720</u></b>	<b><u>64,448,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>41,028,800</u></b>	<b><u>47,183,400</u></b>
A01101	Total Basic Pay Of Officer	50	50	<u>40,784,000</u>	<u>46,901,900</u>
P070	Principal (BPS-19)	1	1	2,017,000	2,319,600
S676	Senior Instructor Physical Education (BPS-18)	1	1	635,000	730,300
V011	Vice Principal (BPS-18)	1	1	1,492,000	1,715,800
L033	Librarian (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	7,430,000	8,544,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	13	13	12,467,000	14,337,100
S574	Senior TheologyTeacher (BPS-16)	3	3	1,650,000	1,897,500
S575	Senior Drawing Master (BPS-16)	1	1	1,189,000	1,367,400
S576	Senior Physical education Teacher (BPS-16)	3	3	2,073,000	2,384,000
S579	Secondary School Teacher (BPS-16)	13	13	10,528,000	12,107,200
A01102	Personal pay			244,800	281,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>15,012,920</u></b>	<b><u>17,265,200</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>15,005,000</u>	<u>17,256,100</u>
A047	Arabic Teacher (BPS-15)	1	1	610,000	701,500
C020	Certificated Teacher (BPS-15)	9	9	6,695,000	7,699,300
D106	Drawing Master (BPS-15)	1	1	658,000	756,700
S577	Senior Qari (BPS-15)	1	1	572,000	657,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
L005	Laboratory Supervisor (BPS-14)	1	1	300,000	345,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6066</b>	<b>Principal GHSS Madyan Swat</b>				
S035 Senior Clerk (BPS-14)	2	2	1,339,000		1,539,900
C457 Certified Teacher IT (BPS-12)	1	1	432,000		496,800
Q001 Qari (BPS-12)	1	1	572,000		657,800
J013 Junior Clerk (BPS-11)	1	1	333,000		383,000
B006 Behishti (BPS-03)	1	1	336,000		386,400
C057 Chowkidar (BPS-03)	2	2	795,000		914,300
L002 Laboratory Attendant (BPS-03)	2	2	575,000		661,300
N005 Naib Qasid (BPS-03)	2	2	804,000		924,600
S162 Sweeper (BPS-03)	1	1	345,000		396,800
W032 Workshop Attendant (BPS-03)	1	1	300,000		345,000
A01152 Personal pay			7,920	1,000	9,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,301,707</u></b>	<b><u>40,158,000</u></b>	<b><u>37,174,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,654,363</u></b>	<b><u>37,528,000</u></b>	<b><u>34,130,000</u></b>
A01202 House Rent Allowance			3,389,508	3,340,000	3,897,900
A01203 Conveyance Allowance			3,255,156	3,418,000	3,743,400
A01207 Washing Allowance			108,000	98,000	124,200
A01208 Dress Allowance			108,000	98,000	124,200
A0120D Integrated Allowance			64,800	59,000	74,500
A01217 Medical Allowance			1,380,948	1,397,000	1,588,100
A0121T Adhoc Relief Allowance 2013			560,424	608,000	644,500
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			385,212	445,000	443,000
A01233 Unattractive Area Allowance			<b><u>1,098,600</u></b>	<b><u>1,092,000</u></b>	<b><u>1,263,400</u></b>
001 Unattractive area allowance			1,098,600	1,092,000	1,263,400
A01238 Charge allowance			1,200	1,000	1,400
A0124H Special Allowance-2021			268,104	268,000	308,300
A0124L Weather Allowance			82,800	72,000	82,800
A0124N Disparity Reduction Allowance 2022- 15%			4,824,024	4,810,000	5,547,600
A0124R Adhoc Relief Allowance 2022			4,828,812	4,836,000	5,553,100
A0124X Adhoc Relief Allowance 2023			7,045,575	16,747,000	8,102,400
A01253 Science Teaching Allowance			7,200	8,000	8,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6066</b>	<b>Principal GHSS Madyan Swat</b>				
A0125E	Adhoc Relief Allowance 2024				2,340,000
A01270	Other		<u>240,000</u>	<u>225,000</u>	<u>276,000</u>
001	Others			225,000	
084	M.Phill Allowance		240,000		276,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,647,344</b></u>	<u><b>2,630,000</b></u>	<u><b>3,044,400</b></u>
A01289	Teaching Allowance		2,647,344	2,630,000	3,044,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,019,000</b></u>	<u><b>3,053,210</b></u>	<u><b>2,809,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,000</b></u>	<u><b>68,210</b></u>	<u><b>62,400</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>66,210</u>	<u>60,400</u>
001	Telephone and Trunk Call		32,000	66,210	60,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>218,000</b></u>
A03303	Electricity		<u>210,000</u>	<u>210,000</u>	<u>218,000</u>
001	Electricity		210,000	210,000	218,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,688,000</b></u>	<u><b>2,688,000</b></u>	<u><b>2,441,600</b></u>
A03404	Rent for other building		2,688,000	2,688,000	2,441,600
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6066</b>	<b>Principal GHSS Madyan Swat</b>				
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>904,800</u></b>	<b><u>904,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>904,800</u></b>	<b><u>904,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>904,800</u>	<u>904,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		904,800	904,800	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6066</b>	<b>Principal GHSS Madyan Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Madyan Swat</b>			<b>90,280,227</b>	<b>95,589,010</b>	<b>104,446,000</b>

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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**

**MR6091 PRINCIPAL G.H.S TAKHT BHAI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>43,040,460</b></u>	<u><b>64,985,670</b></u>	<u><b>66,726,360</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<u><b>22,210,720</b></u>	<u><b>34,425,580</b></u>	<u><b>22,296,620</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<u><b>13,659,400</b></u>	<u><b>28,747,710</b></u>	<u><b>13,745,300</b></u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>13,659,400</u>	<u>28,661,830</u>	<u>13,659,400</u>
P070	Principal	(BPS-18)	1	1	1,045,170		1,045,170
S039	Senior English Teacher	(BPS-16)	12	12	7,463,670		7,463,670
S572	Senior Certified Teacher	(BPS-16)	14	14	1,952,670		1,952,670
S573	Senior Arabic Teacher	(BPS-16)	1	1	576,900		576,900
S574	Senior TheologyTeacher	(BPS-16)	3	3	853,990		853,990
S575	Senior Drawing Master	(BPS-16)	1	1	576,900		576,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	572,060		572,060
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	618,040		618,040
A01102	Personal pay					85,880	85,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>8,551,320</b></u>	<u><b>5,677,870</b></u>	<u><b>8,551,320</b></u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>8,551,320</u>	<u>5,677,870</u>	<u>8,551,320</u>
A047	Arabic Teacher	(BPS-15)	1	1	552,700		552,700
C020	Certificated Teacher	(BPS-15)	5	5	1,623,550		1,623,550
D106	Drawing Master	(BPS-15)	1	1	572,060		572,060
P030	Physical Education Teacher	(BPS-15)	1	1	605,720		605,720
S035	Senior Clerk	(BPS-14)	1	1	598,680		598,680
C457	Certified Teacher IT	(BPS-12)	1	1	585,720		585,720
Q001	Qari	(BPS-12)	1	1	536,970		536,970
J013	Junior Clerk	(BPS-11)	1	1	687,010		687,010
C057	Chowkidar	(BPS-03)	1	1	636,190		636,190

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6091</b>	<b>PRINCIPAL G.H.S TAKHT BHAI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	608,360		608,360
N005	Naib Qasid	(BPS-03)	1	1	533,340		533,340
S162	Sweeper	(BPS-03)	1	1	524,870		524,870
W032	Workshop Attendant	(BPS-03)	1	1	486,150		486,150
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,829,740</b>	<b>30,560,090</b>	<b>44,429,740</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,728,540</b>	<b>28,718,230</b>	<b>42,328,540</b>
A01202	House Rent Allowance				1,963,720	2,301,860	1,963,720
A01203	Conveyance Allowance				3,301,100	5,723,560	3,301,100
A01207	Washing Allowance				5,500	60,000	5,500
A01208	Dress Allowance				5,500	60,000	5,500
A0120D	Integrated Allowance				7,700	36,000	7,700
A01217	Medical Allowance				1,655,500	996,910	1,655,500
A0121T	Adhoc Relief Allowance 2013				3,028,080	361,090	3,028,080
A0121Z	Adhoc Relief Allowance 2014				2,012,120		2,012,120
A01224	Entertainment Allowance				1,100		1,100
A0122C	Adhoc Relief Allowance - 2015				1,657,480	248,720	1,657,480
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				200,000	176,040	200,000
001	Special Allowance				200,000	176,040	200,000
A0124F	Adhoc Relief Allowance-2021				7,990		7,990
A0124H	Special Allowance-2021				31,000	193,650	31,000
A0124L	Weather Allowance				16,250	16,250	16,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	3,262,690	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	3,262,690	2,400,000
A0124X	Adhoc Relief Allowance 2023					11,706,370	11,800,000
A01253	Science Teaching Allowance				4,400	11,200	4,400
A0125E	Adhoc Relief Allowance 2024						11,800,000
A01270	Other				30,000	300,000	30,000
084	M.Phill Allowance				30,000	300,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,101,200</b>	<b>1,841,860</b>	<b>2,101,200</b>
A01274	Medical Charges				1,100	100	1,100
001	Medical Charges				1,100	100	1,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6091</b>	<b>PRINCIPAL G.H.S TAKHT BHAI MARDAN</b>				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,100,000	1,841,660	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>371,500</u></b>	<b><u>1,359,500</u></b>	<b><u>999,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,500</u></b>	<b><u>69,500</u></b>	<b><u>69,500</u></b>
A03202	Telephone and Trunk Call		<u>69,500</u>	<u>69,500</u>	<u>69,500</u>
001	Telephone and Trunk Call		42,000	69,500	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>650,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>650,000</u>	<u>600,000</u>
001	Electricity		150,000	650,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>560,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	500,000	250,000
A03808	Conveyance Charges		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	60,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		12,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		10,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6091</b>	<b>PRINCIPAL G.H.S TAKHT BHAI MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	40,000	20,000
<b>PRINCIPAL G.H.S TAKHT BHAI MARDAN</b>			<b>43,432,060</b>	<b>66,425,270</b>	<b>67,765,960</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6067</b>	<b>Principal GHSS Mankyal Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,983,172</u></b>	<b><u>18,508,000</u></b>	<b><u>37,575,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>50</b>	<b><u>25,036,000</u></b>	<b><u>28,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>22</b>	<b><u>14,939,000</u></b>	<b><u>17,180,100</u></b>
A01101	Total Basic Pay Of Officer	23	22	<u>14,939,000</u>	<u>17,180,100</u>
P070	Principal (BPS-19)	1	1	2,384,000	2,741,600
V011	Vice Principal (BPS-18)	1	1	800,000	920,000
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
L033	Librarian (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	6,797,000	7,816,600
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	2	2	1,189,000	1,367,400
S579	Secondary School Teacher (BPS-16)	4	3	1,831,000	2,105,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>10,097,000</u></b>	<b><u>10,920,900</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>10,097,000</u>	<u>10,920,900</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	4	4	1,461,000	1,680,200
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	419,000	481,900
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
L005	Laboratory Supervisor (BPS-14)	1		601,000	
S035	Senior Clerk (BPS-14)	1	1	787,000	905,100
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	336,000	386,400
J013	Junior Clerk (BPS-11)	2	2	524,000	602,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6067</b>	<b>Principal GHSS Mankyal Swat</b>				
S049 Senior Laboratory Assistant (BPS-09)	2	3	334,000		384,100
L001 Laboratory Assistant (BPS-07)	1	1	958,000		1,101,700
B006 Behishti (BPS-03)	1	1	415,000		477,300
C057 Chowkidar (BPS-03)	2	2	549,000		631,400
L002 Laboratory Attendant (BPS-03)	5	5	1,629,000		1,873,400
N005 Naib Qasid (BPS-03)	2	2	449,000		516,400
S162 Sweeper (BPS-03)	1	1	318,000		365,700
A01152 Personal pay				4,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,947,172</u></b>	<b><u>8,640,000</u></b>	<b><u>9,474,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,459,948</u></b>	<b><u>8,160,000</u></b>	<b><u>8,913,800</u></b>
A01202 House Rent Allowance			891,672	882,000	1,025,400
A01203 Conveyance Allowance			724,068	760,000	832,700
A01207 Washing Allowance			132,000	132,000	151,800
A01208 Dress Allowance			132,000	132,000	151,800
A0120D Integrated Allowance			79,200	79,000	91,100
A01217 Medical Allowance			425,436	440,000	489,300
A0121T Adhoc Relief Allowance 2013			82,056	99,000	94,400
A0122C Adhoc Relief Allowance - 2015			55,956	65,000	64,300
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>320,000</u>	<u>345,000</u>
001 Unattractive area allowance			300,000	320,000	345,000
A0124H Special Allowance-2021			84,000	84,000	96,600
A0124L Weather Allowance			101,200		101,200
A0124N Disparity Reduction Allowance 2022- 15%			1,042,152	938,000	1,198,500
A0124R Adhoc Relief Allowance 2022			1,092,948	945,000	1,256,900
A0124X Adhoc Relief Allowance 2023			1,317,260	3,284,000	1,514,800
A0125E Adhoc Relief Allowance 2024					1,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>487,224</u></b>	<b><u>480,000</u></b>	<b><u>560,300</u></b>
A01289 Teaching Allowance			487,224	480,000	560,300

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6067</b>	<b>Principal GHSS Mankyal Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>333,000</u></b>	<b><u>149,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>57,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>55,000</u>	
001	Telephone and Trunk Call		1,000	55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>129,000</u></b>	
A03303	Electricity		<u>5,000</u>	<u>129,000</u>	
001	Electricity		5,000	129,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6067</b>	<b>Principal GHSS Mankyal Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6067</b>	<b>Principal GHSS Mankyal Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Mankyal Swat</b>			<b>32,152,172</b>	<b>18,855,000</b>	<b>37,738,100</b>

**MR21C16/SW21C16 (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**

**MR6092 PRINCIPAL G.H.S.S TAKKAR MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>58,748,690</b></u>	<u><b>106,764,100</b></u>	<u><b>100,009,370</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>76</b>	<u><b>34,836,690</b></u>	<u><b>58,792,830</b></u>	<u><b>34,836,690</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<u><b>20,530,270</b></u>	<u><b>45,808,010</b></u>	<u><b>20,530,270</b></u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>20,403,270</u>	<u>45,547,950</u>	<u>20,403,270</u>
P070	Principal	(BPS-19)	1	1	1,033,920		1,033,920
S144	Subject Specialist	(BPS-18)	10	10	2,868,280		2,868,280
S587	Senior Librarian	(BPS-18)	1	1	783,450		783,450
S676	Senior Instructor Physical Education	(BPS-18)	1	1	783,450		783,450
V011	Vice Principal	(BPS-18)	1	1	783,450		783,450
S144	Subject Specialist	(BPS-17)	2	2	700,000		700,000
S604	Subject Specialist IT	(BPS-17)	1	1	848,280		848,280
S572	Senior Certified Teacher	(BPS-16)	9	9	2,989,280		2,989,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	639,460		639,460
S574	Senior TheologyTeacher	(BPS-16)	2	2	3,198,280		3,198,280
S575	Senior Drawing Master	(BPS-16)	1	1	639,460		639,460
S576	Senior Physical education Teacher	(BPS-16)	2	2	888,280		888,280
S579	Secondary School Teacher	(BPS-16)	12	12	4,247,680		4,247,680
A01102	Personal pay				127,000	260,060	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<u><b>14,306,420</b></u>	<u><b>12,984,820</b></u>	<u><b>14,306,420</b></u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>14,306,420</u>	<u>12,984,820</u>	<u>14,306,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	580,280		580,280
C020	Certificated Teacher	(BPS-15)	7	7	1,876,080		1,876,080
D106	Drawing Master	(BPS-15)	1	1	603,160		603,160
P030	Physical Education Teacher	(BPS-15)	1	1	639,460		639,460

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6092</b>	<b>PRINCIPAL G.H.S.S TAKKAR MARDAN</b>						
L005	Laboratory Supervisor	(BPS-14)	1	1	648,280	648,280	
S035	Senior Clerk	(BPS-14)	2	2	1,208,160	1,208,160	
C457	Certified Teacher IT	(BPS-12)	1	1	638,280	638,280	
Q001	Qari	(BPS-12)	1	1	599,530	599,530	
J013	Junior Clerk	(BPS-11)	2	2	749,570	749,570	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	748,280	748,280	
L001	Laboratory Assistant	(BPS-07)	1	1	1,664,330	1,664,330	
B006	Behishti	(BPS-03)	1	1	647,930	647,930	
C057	Chowkidar	(BPS-03)	1	1	565,650	565,650	
L002	Laboratory Attendant	(BPS-03)	5	5	1,360,620	1,360,620	
M010	Mali	(BPS-03)	1	1	565,650	565,650	
N005	Naib Qasid	(BPS-03)	2	2	623,730	623,730	
S162	Sweeper	(BPS-03)	2	2	587,430	587,430	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,912,000</u></b>	<b><u>47,971,270</u></b>	<b><u>65,172,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,810,800</u></b>	<b><u>41,861,420</u></b>	<b><u>62,072,480</u></b>
A01202	House Rent Allowance				1,777,820	4,091,380	4,100,000
A01203	Conveyance Allowance				3,010,700	3,736,480	3,800,000
A01207	Washing Allowance				6,600	142,000	142,000
A01208	Dress Allowance				5,500	142,000	142,000
A0120D	Integrated Allowance				7,700	85,200	86,000
A01217	Medical Allowance				1,494,900	1,619,720	1,494,900
A0121T	Adhoc Relief Allowance 2013				2,683,780	665,510	2,683,780
A0121Z	Adhoc Relief Allowance 2014				1,786,620		1,786,620
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				1,462,780	462,010	1,462,780
A01238	Charge allowance				1,100	1,100	1,100
A01239	Special allowance				<u>700,000</u>	<u>243,430</u>	<u>700,000</u>
001	Special Allowance				700,000	243,430	700,000
A0124H	Special Allowance-2021					375,100	
A0124L	Weather Allowance				29,000	40,000	29,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6092</b>	<b>PRINCIPAL G.H.S.S TAKKAR MARDAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,900,000	5,558,870	3,900,000
A0124R	Adhoc Relief Allowance 2022		3,900,000	5,603,910	3,900,000
A0124X	Adhoc Relief Allowance 2023			18,839,610	18,900,000
A01253	Science Teaching Allowance		7,700	11,600	7,700
A0125E	Adhoc Relief Allowance 2024				18,900,000
A01270	Other		<u>30,000</u>	<u>237,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	237,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,101,200</u></b>	<b><u>6,109,850</u></b>	<b><u>3,100,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>2,943,340</u>	<u>100</u>
001	Leave Salary		100	2,943,340	100
A01289	Teaching Allowance		3,100,000	3,166,410	3,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>185,000</u></b>	<b><u>610,000</u></b>	<b><u>495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	45,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>450,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity		90,000	450,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>55,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6092</b>	<b>PRINCIPAL G.H.S.S TAKKAR MARDAN</b>				
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>2,447,020</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>2,447,020</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,447,020</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,447,020	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>10,000</b></u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>17,000</b></u>	<u><b>37,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		7,000	7,000	10,000

**MR21C16/SW21C16 (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

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**MR6092 PRINCIPAL G.H.S.S TAKKAR MARDAN**

**A137 TOTAL COMPUTER EQUIPMENT**

Rs

Rs

Rs

**10,000**

A13703 I.T. Equipment

10,000

**PRINCIPAL G.H.S.S TAKKAR MARDAN**

**58,950,890**

**109,868,120**

**100,524,570**

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6068</b>	<b>Head Master GHS Matiltan Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,512,768</u></b>	<b><u>13,796,000</u></b>	<b><u>17,403,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>9,630,000</u></b>	<b><u>7,489,000</u></b>	<b><u>11,074,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,912,000</u></b>	<b><u>3,786,000</u></b>	<b><u>4,499,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,912,000</u>	<u>3,786,000</u>	<u>4,499,000</u>
H029	Head Master (BPS-17)	1	1	631,000		725,700
S572	Senior Certified Teacher (BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	6	6	2,545,000		2,926,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,718,000</u></b>	<b><u>3,703,000</u></b>	<b><u>6,575,900</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,718,000</u>	<u>3,699,000</u>	<u>6,575,900</u>
A047	Arabic Teacher (BPS-15)	1	1	952,000		1,094,800
C020	Certificated Teacher (BPS-15)	5	5	1,518,000		1,745,700
P030	Physical Education Teacher (BPS-15)	1	1	392,000		450,800
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	336,000		386,400
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	424,000		487,600
C057	Chowkidar (BPS-03)	1	1	459,000		527,900
L002	Laboratory Attendant (BPS-03)	1	1	371,000		426,700
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	327,000		376,100
A01152	Personal pay				4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,882,768</u></b>	<b><u>6,307,000</u></b>	<b><u>6,328,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,423,744</u></b>	<b><u>5,901,000</u></b>	<b><u>5,800,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6068</b>	<b>Head Master GHS Matiltan Swat</b>				
A01202	House Rent Allowance		627,792	571,000	722,000
A01203	Conveyance Allowance		638,460	670,000	734,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		293,760	289,000	337,800
A0121T	Adhoc Relief Allowance 2013		52,464	83,000	60,300
A0122C	Adhoc Relief Allowance - 2015		36,828	63,000	42,400
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>210,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	210,000	262,200
A01238	Charge allowance		480		600
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		665,160	681,000	764,900
A0124R	Adhoc Relief Allowance 2022		665,160	708,000	764,900
A0124X	Adhoc Relief Allowance 2023		1,006,440	2,429,000	1,157,400
A01253	Science Teaching Allowance		7,200	4,000	8,300
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other			<u>37,000</u>	
001	Others			37,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>459,024</b></u>	<u><b>406,000</b></u>	<u><b>527,900</b></u>
A01289	Teaching Allowance		459,024	406,000	527,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>107,000</b></u>	<u><b>107,000</b></u>	<u><b>105,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6068</b>	<b>Head Master GHS Matiltan Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
A03805	Travelling Allowance		80,000	80,000	80,000
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Matiltan Swat</b>			<b>14,626,768</b>	<b>13,910,000</b>	<b>17,515,200</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6093</b>	<b>PRINCIPAL G.H.S TORU MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,187,100</u></b>	<b><u>39,937,780</u></b>	<b><u>30,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>14,105,970</u></b>	<b><u>14,105,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>7,784,230</u></b>	<b><u>7,784,230</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>7,784,230</u>	<u>7,784,230</u>
P070	Principal (BPS-19)	1	1	827,150	827,150
S572	Senior Certified Teacher (BPS-16)	10	10	2,297,300	2,297,300
S576	Senior Physical education Teacher (BPS-16)	1	1	516,180	516,180
S579	Secondary School Teacher (BPS-16)	8	8	3,483,430	3,483,430
S604	Subject Specialist IT (BPS-16)	1		660,170	
S610	Secondary School Teacher (IT) (BPS-16)		1		660,170
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>6,321,740</u></b>	<b><u>6,004,940</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>6,305,240</u>	<u>6,004,940</u>
A047	Arabic Teacher (BPS-15)	1	1	491,980	491,980
C020	Certificated Teacher (BPS-15)	4	4	1,225,000	1,225,000
D106	Drawing Master (BPS-15)	1	1	524,650	524,650
T023	Theology Teacher (BPS-15)	1	1	476,250	476,250
C457	Certified Teacher IT (BPS-12)	1	1	458,100	458,100
Q001	Qari (BPS-12)	1	1	458,100	458,100
J013	Junior Clerk (BPS-11)	1	1	476,250	476,250
C057	Chowkidar (BPS-03)	1	1	442,370	442,370
L002	Laboratory Attendant (BPS-03)	1	1	442,370	442,370
N005	Naib Qasid (BPS-03)	1	1	442,370	442,370
S162	Sweeper (BPS-03)	1	1	442,370	442,370
W032	Workshop Attendant (BPS-03)	1	1	425,430	425,430

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6093</b>	<b>PRINCIPAL G.H.S TORU MARDAN</b>				
A01152	Personal pay		16,500		16,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,081,130</u></b>	<b><u>14,124,470</u></b>	<b><u>16,146,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,350,030</u></b>	<b><u>12,863,030</u></b>	<b><u>14,645,830</u></b>
A01202	House Rent Allowance		660,000	1,505,800	1,600,000
A01203	Conveyance Allowance		1,344,200	3,568,620	3,500,000
A01207	Washing Allowance		2,200	60,000	2,200
A01208	Dress Allowance		2,200	60,000	2,200
A0120D	Integrated Allowance		4,400	50,000	4,400
A01217	Medical Allowance		654,500	759,570	654,500
A0121T	Adhoc Relief Allowance 2013		1,265,000	313,910	1,265,000
A0121Z	Adhoc Relief Allowance 2014		839,300		839,300
A01224	Entertainment Allowance		7,700	6,000	7,700
A01226	Computer Allowance		12,100		12,100
A0122C	Adhoc Relief Allowance - 2015		660,000	212,620	660,000
A01238	Charge allowance		1,100	1,400	1,100
A01239	Special allowance		<u>210,000</u>	<u>184,100</u>	<u>210,000</u>
001	Special Allowance		210,000	184,100	210,000
A0124H	Special Allowance-2021		48,000	202,520	48,000
A0124L	Weather Allowance		16,250	32,500	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	2,421,950	1,800,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	2,422,190	1,800,000
A0124X	Adhoc Relief Allowance 2023			1,026,250	1,100,000
A01253	Science Teaching Allowance		4,400	5,600	4,400
A0125E	Adhoc Relief Allowance 2024				1,100,000
A01270	Other		<u>18,680</u>	<u>30,000</u>	<u>18,680</u>
084	M.Phill Allowance		18,680	30,000	18,680
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,731,100</u></b>	<b><u>1,261,440</u></b>	<b><u>1,500,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>230,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		230,000	100	100
A01289	Teaching Allowance		1,500,000	1,261,240	1,500,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6093</b>	<b>PRINCIPAL G.H.S TORU MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>177,600</u>	<u>360,000</u>	<u>332,600</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>28,600</u>	<u>50,000</u>	<u>28,600</u>
A03201	Postage and Telegraph		1,100		1,100
A03202	Telephone and Trunk Call		<u>27,500</u>	<u>50,000</u>	<u>27,500</u>
001	Telephone and Trunk Call		27,500	50,000	27,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>104,000</u>	<u>250,000</u>	<u>254,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		100,000	250,000	250,000
A03304	Hot and Cold Weather Charges		<u>4,000</u>		<u>4,000</u>
001	Firewood		4,000		4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>10,000</u>		<u>10,000</u>
001	Travelling Allowance		10,000		10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<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>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,190,980</u>	<u>1,579,560</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,190,980</u>	<u>1,579,560</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,190,980</u>	<u>1,579,560</u>
001	Superannuation Encashment of L.P.R		100	1,190,980	1,579,560
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6093</b>	<b>PRINCIPAL G.H.S TORU MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		9,000	15,000	10,000
<b>PRINCIPAL G.H.S TORU MARDAN</b>			<b>25,382,800</b>	<b>41,518,760</b>	<b>32,184,160</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6069</b>	<b>Principal GHS Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>68,463,769</u></b>	<b><u>68,702,000</u></b>	<b><u>80,611,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>45,465,320</u></b>	<b><u>52,285,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>33,181,320</u></b>	<b><u>38,158,700</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>33,045,000</u>	<u>38,001,900</u>
P070	Principal (BPS-19)	1	1	2,200,000	2,530,000
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	9	9	7,926,000	9,114,900
S573	Senior Arabic Teacher (BPS-16)	1	1	2,072,000	2,382,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	975,000	1,121,300
S576	Senior Physical education Teacher (BPS-16)	1	1	1,067,000	1,227,100
S579	Secondary School Teacher (BPS-16)	14	14	10,857,000	12,485,600
A01102	Personal pay			136,320	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>12,284,000</u></b>	<b><u>14,126,800</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>12,284,000</u>	<u>14,126,800</u>
C020	Certificated Teacher (BPS-15)	7	7	6,072,000	6,982,800
P030	Physical Education Teacher (BPS-15)	1	1	762,000	876,300
S577	Senior Qari (BPS-15)	1	1	792,000	910,800
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
S035	Senior Clerk (BPS-14)	2	2	691,000	794,700
Q001	Qari (BPS-12)	1	1	336,000	386,400
W038	Workshop Instructor (BPS-09)	1	1	577,000	663,600
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6069</b>	<b>Principal GHS Matta Swat</b>					
B006	Behishti	(BPS-03)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	2	2	353,000	406,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000	345,000
M010	Mali	(BPS-03)	1	1	406,000	466,900
N005	Naib Qasid	(BPS-03)	2	2	336,000	386,400
S162	Sweeper	(BPS-03)	1	1	300,000	345,000
W032	Workshop Attendant	(BPS-03)	1	1	459,000	527,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>22,998,449</b>	<b>30,438,000</b>	<b>28,325,700</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>20,882,705</b>	<b>28,358,000</b>	<b>25,892,600</b>	
A01202	House Rent Allowance		2,631,372	2,684,000	3,026,100	
A01203	Conveyance Allowance		2,558,388	2,686,000	2,942,100	
A01207	Washing Allowance		84,000	84,000	96,600	
A01208	Dress Allowance		84,000	84,000	96,600	
A0120D	Integrated Allowance		50,400	50,000	58,000	
A01217	Medical Allowance		1,045,392	1,143,000	1,202,200	
A0121T	Adhoc Relief Allowance 2013		405,228	457,000	466,000	
A01224	Entertainment Allowance		6,000	6,000	6,900	
A0122C	Adhoc Relief Allowance - 2015		280,008	324,000	322,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800	
A01233	Unattractive Area Allowance		<b>882,000</b>	<b>880,000</b>	<b>1,014,300</b>	
001	Unattractive area allowance		882,000	880,000	1,014,300	
A01238	Charge allowance		1,680	1,000	1,900	
A0124H	Special Allowance-2021		142,104	188,000	163,400	
A0124L	Weather Allowance		82,800		82,800	
A0124N	Disparity Reduction Allowance 2022- 15%		3,586,032	3,535,000	4,123,900	
A0124R	Adhoc Relief Allowance 2022		3,586,056	3,539,000	4,124,000	
A0124X	Adhoc Relief Allowance 2023		5,271,245	12,491,000	6,061,900	
A01253	Science Teaching Allowance		24,000	21,000	27,600	
A0125E	Adhoc Relief Allowance 2024				1,890,000	
A01270	Other		<b>90,000</b>	<b>113,000</b>	<b>103,500</b>	
001	Others			113,000		
084	M.Phill Allowance		90,000		103,500	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6069</b>	<b>Principal GHS Matta Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,115,744</u></b>	<b><u>2,080,000</u></b>	<b><u>2,433,100</u></b>
A01289	Teaching Allowance		2,115,744	2,080,000	2,433,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>337,490</u></b>	<b><u>471,942</u></b>	<b><u>319,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,490</u></b>	<b><u>60,000</u></b>	<b><u>52,700</u></b>
A03202	Telephone and Trunk Call		<u>35,490</u>	<u>60,000</u>	<u>52,700</u>
001	Telephone and Trunk Call		35,490	60,000	52,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>227,000</u></b>	<b><u>336,942</u></b>	<b><u>192,000</u></b>
A03303	Electricity		<u>227,000</u>	<u>336,942</u>	<u>192,000</u>
001	Electricity		227,000	336,942	192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,541,160</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,541,160</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,541,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,541,160	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6069</b>	<b>Principal GHS Matta Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Matta Swat</b>			<b>68,808,259</b>	<b>71,721,102</b>	<b>80,937,900</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6094</b>	<b>PRINCIPAL G.H.S MACHI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,504,080</u></b>	<b><u>26,175,490</u></b>	<b><u>26,093,380</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>9,782,870</u></b>	<b><u>14,254,900</u></b>	<b><u>9,782,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,211,960</u></b>	<b><u>6,221,320</u></b>	<b><u>4,211,960</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,151,960</u>	<u>6,221,320</u>	<u>4,151,960</u>
P070	Principal (BPS-18)	1	1	978,630		978,630
S572	Senior Certified Teacher (BPS-16)	1	1	383,750		383,750
S574	Senior TheologyTeacher (BPS-16)	1	1	383,750		383,750
S576	Senior Physical education Teacher (BPS-16)	1	1	416,750		416,750
S579	Secondary School Teacher (BPS-16)	6	6	1,470,330		1,470,330
S610	Secondary School Teacher (IT) (BPS-16)	1	1	518,750		518,750
A01102	Personal pay			60,000		60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,570,910</u></b>	<b><u>8,033,580</u></b>	<b><u>5,570,910</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,570,910</u>	<u>8,033,580</u>	<u>5,570,910</u>
A047	Arabic Teacher (BPS-15)	1	1	452,280		452,280
C020	Certificated Teacher (BPS-15)	11	11	2,218,750		2,218,750
D106	Drawing Master (BPS-15)	1	1	452,280		452,280
S577	Senior Qari (BPS-15)	1	1	408,750		408,750
C457	Certified Teacher IT (BPS-12)	1	1	418,750		418,750
J013	Junior Clerk (BPS-11)	1	1	361,530		361,530
C057	Chowkidar (BPS-03)	1	1	310,710		310,710
L002	Laboratory Attendant (BPS-03)	1	1	310,710		310,710
N005	Naib Qasid (BPS-03)	1	1	310,710		310,710
S162	Sweeper (BPS-03)	1	1	326,440		326,440

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6094</b>	<b>PRINCIPAL G.H.S MACHI MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,721,210</u></b>	<b><u>11,920,590</u></b>	<b><u>16,310,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,620,010</u></b>	<b><u>11,048,030</u></b>	<b><u>15,210,310</u></b>
A01202	House Rent Allowance		359,700	1,200,160	1,200,000
A01203	Conveyance Allowance		674,300	1,188,060	1,100,000
A01207	Washing Allowance		2,200	52,000	52,000
A01208	Dress Allowance		2,200	52,000	52,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		322,300	528,440	322,300
A0121T	Adhoc Relief Allowance 2013		539,000	118,220	539,000
A0121Z	Adhoc Relief Allowance 2014		361,900		361,900
A0122C	Adhoc Relief Allowance - 2015		288,200	82,110	288,200
A0122N	Special Conveyance Allowance to Disbalded Employees		338,000	402,000	338,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>164,000</u>		<u>164,000</u>
001	Special Allowance		164,000		164,000
A0124F	Adhoc Relief Allowance-2021		21,610		21,610
A0124H	Special Allowance-2021		31,000	134,040	31,000
A0124L	Weather Allowance		13,000	26,020	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	1,349,390	748,000
A0124R	Adhoc Relief Allowance 2022		748,000	1,344,350	748,000
A0124X	Adhoc Relief Allowance 2023			4,539,240	4,600,000
A01253	Science Teaching Allowance		2,200	2,000	2,200
A0125E	Adhoc Relief Allowance 2024				4,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,200</u></b>	<b><u>872,560</u></b>	<b><u>1,100,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	872,360	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>199,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6094</b>	<b>PRINCIPAL G.H.S MACHI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>220,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>220,000</u>	<u>250,000</u>
001	Electricity		150,000	220,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>9,000</u>		<u>10,000</u>
001	Others		9,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6094</b>	<b>PRINCIPAL G.H.S MACHI MARDAN</b>				
<b>PRINCIPAL G.H.S MACHI MARDAN</b>			15,723,180	26,475,590	26,413,480

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6070</b>	<b>Principal GHSS Miandam Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,796,423</u></b>	<b><u>31,622,000</u></b>	<b><u>44,655,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>27,094,000</u></b>	<b><u>17,139,000</u></b>	<b><u>31,158,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>19,713,000</u></b>	<b><u>10,858,000</u></b>	<b><u>22,670,100</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>19,713,000</u>	<u>10,796,000</u>	<u>22,670,100</u>
P070	Principal (BPS-18)	1	1	1,952,000		2,244,800
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	10	10	9,259,000		10,647,900
S572	Senior Certified Teacher (BPS-16)	3	3	3,109,000		3,575,400
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	1,036,000		1,191,400
S579	Secondary School Teacher (BPS-16)	5	5	3,172,000		3,647,800
A01102	Personal pay				62,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>7,381,000</u></b>	<b><u>6,281,000</u></b>	<b><u>8,488,500</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>7,381,000</u>	<u>6,281,000</u>	<u>8,488,500</u>
A047	Arabic Teacher (BPS-15)	1	1	397,000		456,600
C020	Certificated Teacher (BPS-15)	4	4	1,381,000		1,588,200
P030	Physical Education Teacher (BPS-15)	1	1	1,006,000		1,156,900
S035	Senior Clerk (BPS-14)	1	1	693,000		797,000
Q001	Qari (BPS-12)	1	1	719,000		826,900
J013	Junior Clerk (BPS-11)	1	1	403,000		463,500
S049	Senior Laboratory Assistant (BPS-09)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	380,000		437,000
C057	Chowkidar (BPS-03)	2	2	568,000		653,200
L002	Laboratory Attendant (BPS-03)	2	2	595,000		684,300

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6070</b>	<b>Principal GHSS Miandam Swat</b>				
N005 Naib Qasid (BPS-03)	2	2	577,000		663,600
S162 Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,702,423</u></b>	<b><u>14,483,000</u></b>	<b><u>13,496,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,756,175</u></b>	<b><u>13,490,000</u></b>	<b><u>12,408,400</u></b>
A01202 House Rent Allowance			1,352,628	1,426,000	1,555,500
A01203 Conveyance Allowance			1,201,572	1,262,000	1,381,800
A01207 Washing Allowance			84,000	84,000	96,600
A01208 Dress Allowance			84,000	84,000	96,600
A0120D Integrated Allowance			50,400	50,000	58,000
A01217 Medical Allowance			554,304	571,000	637,400
A0121T Adhoc Relief Allowance 2013			142,464	153,000	163,800
A0122C Adhoc Relief Allowance - 2015			98,004	105,000	112,700
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	82,800
A01233 Unattractive Area Allowance			<u>456,000</u>	<u>470,000</u>	<u>524,400</u>
001 Unattractive area allowance			456,000	470,000	524,400
A0124H Special Allowance-2021			176,040	176,000	202,400
A0124L Weather Allowance			73,600	72,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			1,517,124	1,602,000	1,744,700
A0124R Adhoc Relief Allowance 2022			1,517,124	1,602,000	1,744,700
A0124X Adhoc Relief Allowance 2023			2,192,115	5,516,000	2,520,900
A01253 Science Teaching Allowance			4,800	5,000	5,500
A0125E Adhoc Relief Allowance 2024					1,200,000
A01270 Other			<u>180,000</u>	<u>240,000</u>	<u>207,000</u>
001 Others				240,000	
084 M.Phill Allowance			180,000		207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>946,248</u></b>	<b><u>993,000</u></b>	<b><u>1,088,200</u></b>
A01289 Teaching Allowance			946,248	993,000	1,088,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>242,657</u></b>	<b><u>554,000</u></b>	<b><u>274,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,657</u></b>	<b><u>57,000</u></b>	<b><u>40,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6070</b>	<b>Principal GHSS Miandam Swat</b>				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>24,657</u>	<u>55,000</u>	<u>38,100</u>
001	Telephone and Trunk Call		24,657	55,000	38,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>139,000</u></b>	<b><u>150,000</u></b>	<b><u>157,000</u></b>
A03303	Electricity		<u>139,000</u>	<u>150,000</u>	<u>157,000</u>
001	Electricity		139,000	150,000	157,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>297,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6070</b>	<b>Principal GHSS Miandam Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6070</b>	<b>Principal GHSS Miandam Swat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Miandam Swat</b>			<b>38,053,080</b>	<b>32,190,000</b>	<b>44,943,300</b>

**MR21C16/SW21C16 (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**

**MR6095 PRINCIPAL G.H.S TORU MAIRA MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,032,390</u>	<u>39,392,030</u>	<u>33,275,870</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<u>14,187,440</u>	<u>22,861,030</u>	<u>14,201,120</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<u>8,276,270</u>	<u>16,989,370</u>	<u>8,289,950</u>
A01101	Total Basic Pay Of Officer	27	27	<u>8,276,270</u>	<u>16,975,690</u>	<u>8,276,270</u>
P070	Principal (BPS-18)	1	1	672,450		672,450
I066	Instructor Physical Education (BPS-17)	1	1	555,000		555,000
S144	Subject Specialist (BPS-17)	10	10	3,255,000		3,255,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,455,000		1,455,000
S574	Senior TheologyTeacher (BPS-16)	1	1	406,250		406,250
S575	Senior Drawing Master (BPS-16)	1	1	454,650		454,650
S579	Secondary School Teacher (BPS-16)	8	8	922,920		922,920
S610	Secondary School Teacher (IT) (BPS-16)	1	1	555,000		555,000
A01102	Personal pay				13,680	13,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>5,911,170</u>	<u>5,871,660</u>	<u>5,911,170</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,911,170</u>	<u>5,871,660</u>	<u>5,911,170</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650		454,650
C020	Certificated Teacher (BPS-15)	5	5	1,445,640		1,445,640
P030	Physical Education Teacher (BPS-15)	1	1	454,650		454,650
S035	Senior Clerk (BPS-14)	1	1	455,000		455,000
C457	Certified Teacher IT (BPS-12)	1	1	445,000		445,000
Q001	Qari (BPS-12)	1	1	406,250		406,250
J013	Junior Clerk (BPS-11)	1	1	421,980		421,980
L001	Laboratory Assistant (BPS-07)	1	1	445,000		445,000
C057	Chowkidar (BPS-03)	2	2	372,370		372,370

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6095</b>	<b>PRINCIPAL G.H.S TORU MAIRA MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	372,370	372,370	372,370
N005	Naib Qasid	(BPS-03)	2	2	372,370		372,370
S162	Sweeper	(BPS-03)	1	1	265,890		265,890
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,844,950</u></b>	<b><u>16,531,000</u></b>	<b><u>19,074,750</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,243,750</u></b>	<b><u>14,978,860</u></b>	<b><u>17,474,550</u></b>
A01202	House Rent Allowance				350,900	1,974,500	1,900,000
A01203	Conveyance Allowance				718,300	1,862,970	1,800,000
A01207	Washing Allowance				1,100	84,000	1,100
A01208	Dress Allowance				1,100	84,000	1,100
A0120D	Integrated Allowance				5,500	50,400	5,500
A01217	Medical Allowance				339,900	768,680	339,900
A0121T	Adhoc Relief Allowance 2013				529,100	189,560	529,100
A0121Z	Adhoc Relief Allowance 2014				353,100		353,100
A0122C	Adhoc Relief Allowance - 2015				327,800	134,990	327,800
A0122N	Special Conveyance Allowance to Disbalded Employees				116,000	216,000	116,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>120,000</u>	<u>122,500</u>	<u>120,000</u>
001	Special Allowance				120,000	122,500	120,000
A0124H	Special Allowance-2021				31,000	102,670	31,000
A0124L	Weather Allowance				22,750	37,540	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,600,000	2,558,780	1,600,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	2,443,140	1,600,000
A0124X	Adhoc Relief Allowance 2023					4,278,530	4,300,000
A01253	Science Teaching Allowance				1,100	9,400	1,100
A0125E	Adhoc Relief Allowance 2024						4,300,000
A01270	Other				<u>125,000</u>	<u>60,000</u>	<u>125,000</u>
084	M.Phill Allowance				125,000	60,000	125,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,601,200</u></b>	<b><u>1,552,140</u></b>	<b><u>1,600,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				1,100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6095</b>	<b>PRINCIPAL G.H.S TORU MAIRA MARDAN</b>				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,600,000	1,551,940	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>216,000</u></b>	<b><u>370,860</u></b>	<b><u>321,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>		<b><u>26,000</u></b>
A03202	Telephone and Trunk Call		<u>26,000</u>		<u>26,000</u>
001	Telephone and Trunk Call		26,000		26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>245,860</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>150,000</u>	245,860	<u>250,000</u>
001	Electricity		150,000	245,860	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	30,000	<u>20,000</u>
001	Travelling Allowance		15,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>95,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	30,000	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	65,000	<u>10,000</u>
001	Others		10,000	65,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	100	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6095</b>	<b>PRINCIPAL G.H.S TORU MAIRA MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	
A13801	Maintenance of gardens			10,000	
<b>PRINCIPAL G.H.S TORU MAIRA MARDAN</b>			<b>22,268,490</b>	<b>39,802,990</b>	<b>33,616,970</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6071</b>	<b>Principal GHS Mingora No.1 Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,191,819</u></b>	<b><u>61,949,000</u></b>	<b><u>73,127,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>41,492,000</u></b>	<b><u>47,716,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>28,482,000</u></b>	<b><u>32,754,500</u></b>
A01101	Total Basic Pay Of Officer	31	31	<u>28,482,000</u>	<u>32,754,500</u>
P070	Principal (BPS-19)	1	1	2,078,000	2,389,700
S572	Senior Certified Teacher (BPS-16)	6	6	5,244,000	6,030,600
S573	Senior Arabic Teacher (BPS-16)	1	1	2,378,000	2,734,700
S574	Senior TheologyTeacher (BPS-16)	4	4	2,400,000	2,760,000
S575	Senior Drawing Master (BPS-16)	2	2	1,921,000	2,209,200
S576	Senior Physical education Teacher (BPS-16)	1	1	1,189,000	1,367,400
S579	Secondary School Teacher (BPS-16)	15	15	12,875,000	14,806,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,000	456,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>13,010,000</u></b>	<b><u>14,961,600</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>13,010,000</u>	<u>14,961,600</u>
C020	Certificated Teacher (BPS-15)	8	8	6,572,000	7,557,800
P030	Physical Education Teacher (BPS-15)	1	1	661,000	760,200
S577	Senior Qari (BPS-15)	1	1	500,000	575,000
T023	Theology Teacher (BPS-15)	1	1	872,000	1,002,800
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	362,000	416,300
C057	Chowkidar (BPS-03)	2	2	662,000	761,300
L002	Laboratory Attendant (BPS-03)	1	1	406,000	466,900
M010	Mali (BPS-03)	1	1	380,000	437,000

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6071</b>	<b>Principal GHS Mingora No.1 Swat</b>						
N005	Naib Qasid	(BPS-03)	2	2	693,000	797,000	
S162	Sweeper	(BPS-03)	2	2	480,000	552,000	
W032	Workshop Attendant	(BPS-03)	1	1	406,000	466,900	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,699,819</u></b>			<b><u>27,796,000</u></b>	<b><u>25,411,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,903,131</u></b>			<b><u>25,967,000</u></b>	<b><u>23,344,900</u></b>
A01202	House Rent Allowance				2,340,828	2,403,000	2,692,000
A01203	Conveyance Allowance				2,395,500	2,515,000	2,754,800
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				975,612	990,000	1,122,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				348,912	347,000	401,200
A0121Z	Adhoc Relief Allowance 2014					1,000	
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				239,976	239,000	276,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<b><u>786,000</u></b>	<b><u>858,000</u></b>	<b><u>903,900</u></b>
001	Unattractive area allowance				786,000	858,000	903,900
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				142,104	170,000	163,400
A0124L	Weather Allowance				92,000	101,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,193,272	3,205,000	3,672,300
A0124R	Adhoc Relief Allowance 2022				3,193,272	3,209,000	3,672,300
A0124X	Adhoc Relief Allowance 2023				4,756,455	11,501,000	5,469,900
A01253	Science Teaching Allowance				19,200	17,000	22,100
A0125E	Adhoc Relief Allowance 2024						1,620,000
A01270	Other				<b><u>60,000</u></b>	<b><u>50,000</u></b>	<b><u>69,000</u></b>
001	Others					50,000	
084	M.Phill Allowance				60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,796,688</u></b>			<b><u>1,829,000</u></b>	<b><u>2,066,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6071</b>	<b>Principal GHS Mingora No.1 Swat</b>				
A01289	Teaching Allowance		1,796,688	1,829,000	2,066,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>449,710</u></b>	<b><u>660,000</u></b>	<b><u>423,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,710</u></b>	<b><u>40,000</u></b>	<b><u>28,400</u></b>
A03202	Telephone and Trunk Call		<u>33,710</u>	<u>40,000</u>	<u>28,400</u>
001	Telephone and Trunk Call		33,710	40,000	28,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>336,000</u></b>	<b><u>540,000</u></b>	<b><u>315,000</u></b>
A03303	Electricity		<u>336,000</u>	<u>540,000</u>	<u>315,000</u>
001	Electricity		336,000	540,000	315,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,123,320</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,123,320</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,123,320	1,123,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6071</b>	<b>Principal GHS Mingora No.1 Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Mingora No.1 Swat</b>			<b>63,770,849</b>	<b>63,738,320</b>	<b>73,557,600</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6096 HEADMASTER GHS BARINGAN MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,931,370</u></b>	<b><u>24,025,680</u></b>	<b><u>22,731,370</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,126,070</u></b>	<b><u>13,325,030</u></b>	<b><u>8,126,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>14</b>	<b><u>4,803,700</u></b>	<b><u>10,069,990</u></b>	<b><u>4,803,700</u></b>
A01101	Total Basic Pay Of Officer	13	14	<u>4,790,700</u>	<u>9,895,570</u>	<u>4,790,700</u>
H029	Head Master (BPS-17)	1	1	718,400		718,400
S572	Senior Certified Teacher (BPS-16)	4	5	1,003,960		1,003,960
S574	Senior TheologyTeacher (BPS-16)	1	1	416,250		416,250
S575	Senior Drawing Master (BPS-16)	1	1	449,780		449,780
S576	Senior Physical education Teacher (BPS-16)	1	1	466,720		466,720
S579	Secondary School Teacher (BPS-16)	4	4	1,219,340		1,219,340
S610	Secondary School Teacher (IT) (BPS-16)	1	1	516,250		516,250
A01102	Personal pay			13,000	174,420	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>3,322,370</u></b>	<b><u>3,255,040</u></b>	<b><u>3,322,370</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>3,322,370</u>	<u>3,255,040</u>	<u>3,322,370</u>
A047	Arabic Teacher (BPS-15)	1	1	466,720		466,720
C020	Certificated Teacher (BPS-15)	4	3	493,340		493,340
C457	Certified Teacher IT (BPS-12)	1	1	416,250		416,250
Q001	Qari (BPS-12)	1	1	323,940		323,940
J013	Junior Clerk (BPS-11)	1	1	342,090		342,090
C057	Chowkidar (BPS-03)	1	1	308,210		308,210
L002	Laboratory Attendant (BPS-03)	1	1	323,940		323,940
N005	Naib Qasid (BPS-03)	1	1	323,940		323,940
S162	Sweeper (BPS-03)	1	1	323,940		323,940

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6096 HEADMASTER GHS BARINGAN MARDAN**

<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,805,300</u></b>	<b><u>10,700,650</u></b>	<b><u>14,605,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,904,100</u></b>	<b><u>10,015,770</u></b>	<b><u>13,704,100</u></b>
A01202 House Rent Allowance			396,000	982,700	396,000
A01203 Conveyance Allowance			793,100	941,650	793,100
A01207 Washing Allowance			4,400	44,000	4,400
A01208 Dress Allowance			4,400	44,000	4,400
A0120D Integrated Allowance			4,400	26,400	4,400
A01217 Medical Allowance			338,800	417,160	338,800
A0121T Adhoc Relief Allowance 2013			557,700	143,110	557,700
A0121Z Adhoc Relief Allowance 2014			371,800		371,800
A0122C Adhoc Relief Allowance - 2015			331,100	97,700	331,100
A0122M Adhoc Relief Allowance 2016				11,760	
A0122N Special Conveyance Allowance to Disbalded Employees			176,000	198,000	176,000
A0122Y Ad-hoc Relief Allowance 2017				24,070	
A01238 Charge allowance			1,100	1,100	1,100
A01239 Special allowance			<u>84,000</u>	<u>105,310</u>	<u>84,000</u>
001 Special Allowance			84,000	105,310	84,000
A0123G Ad-hoc Relief Allowance-2018				24,070	
A0123P Ad-hoc Relief Allowance 2019				19,290	
A0124F Adhoc Relief Allowance-2021				14,500	
A0124H Special Allowance-2021			25,000	126,340	25,000
A0124L Weather Allowance			13,000	13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			900,000	1,232,310	900,000
A0124R Adhoc Relief Allowance 2022			900,000	1,229,800	900,000
A0124X Adhoc Relief Allowance 2023				4,319,500	4,400,000
A01253 Science Teaching Allowance			3,300		3,300
A0125E Adhoc Relief Allowance 2024					4,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>901,200</u></b>	<b><u>684,880</u></b>	<b><u>901,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			900,000	684,680	900,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6096</b>	<b>HEADMASTER GHS BARINGAN MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>170,000</u>	<u>260,000</u>	<u>250,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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
<b>A039</b>	<b>TOTAL GENERAL</b>		<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>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6096</b>	<b>HEADMASTER GHS BARINGAN MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HEADMASTER GHS BARINGAN MARDAN</b>			<b>14,121,470</b>	<b>25,815,780</b>	<b>23,001,570</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6072</b>	<b>Principal GHSS Mingora No. 3 Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>68,629,671</u></b>	<b><u>71,317,000</u></b>	<b><u>80,682,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>43,789,120</u></b>	<b><u>50,357,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>34,146,120</u></b>	<b><u>39,268,200</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>34,023,000</u>	<u>39,126,600</u>
P070	Principal (BPS-19)	1	1	2,200,000	2,530,000
I066	Instructor Physical Education (BPS-17)	1	1	752,000	864,800
S144	Subject Specialist (BPS-17)	10	10	7,014,000	8,066,100
S572	Senior Certified Teacher (BPS-16)	9	9	8,993,000	10,342,000
S573	Senior Arabic Teacher (BPS-16)	1	1	2,194,000	2,523,100
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	1,097,000	1,261,600
S579	Secondary School Teacher (BPS-16)	13	13	10,319,000	11,866,900
A01102	Personal pay			123,120	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>9,643,000</u></b>	<b><u>11,089,700</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>9,643,000</u>	<u>11,089,700</u>
C020	Certificated Teacher (BPS-15)	6	6	3,875,000	4,456,300
P030	Physical Education Teacher (BPS-15)	1	1	925,000	1,063,800
T023	Theology Teacher (BPS-15)	1	1	818,000	940,700
S035	Senior Clerk (BPS-14)	1	1	367,000	422,100
Q001	Qari (BPS-12)	1	1	759,000	872,900
J013	Junior Clerk (BPS-11)	1	1	668,000	768,200
L001	Laboratory Assistant (BPS-07)	1	1	418,000	480,700
B006	Behishti (BPS-03)	1	1	389,000	447,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6072</b>	<b>Principal GHSS Mingora No. 3 Swat</b>						
C057	Chowkidar	(BPS-03)	2	2	336,000		386,400
L002	Laboratory Attendant	(BPS-03)	2	2	300,000		345,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		561,200
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,840,551</b>	<b>31,974,000</b>	<b>30,324,100</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,589,747</b>	<b>29,752,000</b>	<b>27,735,700</b>
A01202	House Rent Allowance				2,940,372	2,881,000	3,381,400
A01203	Conveyance Allowance				2,788,956	2,928,000	3,207,300
A01207	Washing Allowance				108,000	100,000	124,200
A01208	Dress Allowance				108,000	100,000	124,200
A0120D	Integrated Allowance				64,800	60,000	74,500
A01217	Medical Allowance				1,146,996	1,130,000	1,319,000
A0121T	Adhoc Relief Allowance 2013				398,232	389,000	458,000
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				271,992	269,000	312,800
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				<u>980,628</u>	<u>956,000</u>	<u>1,127,700</u>
001	Unattractive area allowance				980,628	956,000	1,127,700
A01238	Charge allowance				3,768	2,000	4,300
A0123G	Ad-hoc Relief Allowance-2018					6,000	
A0123P	Ad-hoc Relief Allowance 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				268,104	258,000	308,300
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,782,772	3,699,000	4,350,200
A0124R	Adhoc Relief Allowance 2022				3,782,772	3,700,000	4,350,200
A0124X	Adhoc Relief Allowance 2023				5,466,755	12,824,000	6,286,800
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,770,000
A01270	Other				<u>300,000</u>	<u>250,000</u>	<u>345,000</u>
001	Others					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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6072</b>	<b>Principal GHSS Mingora No. 3 Swat</b>				
084	M.Phill Allowance		300,000		345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,250,804</u></b>	<b><u>2,222,000</u></b>	<b><u>2,588,400</u></b>
A01289	Teaching Allowance		2,250,804	2,222,000	2,588,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>356,250</u></b>	<b><u>366,250</u></b>	<b><u>343,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,250</u></b>	<b><u>29,250</u></b>	<b><u>24,500</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>27,250</u>	<u>27,250</u>	<u>22,500</u>
001	Telephone and Trunk Call		27,250	27,250	22,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>250,000</u></b>	<b><u>232,000</u></b>
A03303	Electricity		<u>240,000</u>	<u>250,000</u>	<u>232,000</u>
001	Electricity		240,000	250,000	232,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>960,600</u></b>	<b><u>1,342,800</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6072</b>	<b>Principal GHSS Mingora No. 3 Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>960,600</u></b>	<b><u>1,342,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>960,600</u>	<u>1,342,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,600	1,342,800	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6072</b>	<b>Principal GHSS Mingora No. 3 Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Mingora No. 3 Swat</b>			<b>69,959,521</b>	<b>73,039,050</b>	<b>81,039,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6097</b>	<b>HEADMASRTER GHS KHANJAR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,996,560</u></b>	<b><u>41,409,830</u></b>	<b><u>39,021,560</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>13,609,120</u></b>	<b><u>22,766,520</u></b>	<b><u>13,609,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>7,660,850</u></b>	<b><u>15,681,000</u></b>	<b><u>7,660,850</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>7,614,850</u>	<u>15,681,000</u>	<u>7,614,850</u>
P070	Principal (BPS-18)	1	1	689,480		689,480
I066	Instructor Physical Education (BPS-17)	1	1	689,480		689,480
S144	Subject Specialist (BPS-17)	10	10	3,289,480		3,289,480
S572	Senior Certified Teacher (BPS-16)	3	3	692,410		692,410
S573	Senior Arabic Teacher (BPS-16)	1	1	539,950		539,950
S574	Senior TheologyTeacher (BPS-16)	1	1	421,480		421,480
S579	Secondary School Teacher (BPS-16)	4	4	1,292,570		1,292,570
A01102	Personal pay			46,000		46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,948,270</u></b>	<b><u>7,085,520</u></b>	<b><u>5,948,270</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,948,270</u>	<u>7,085,520</u>	<u>5,948,270</u>
C020	Certificated Teacher (BPS-15)	6	6	1,050,570		1,050,570
D106	Drawing Master (BPS-15)	1	1	539,950		539,950
P030	Physical Education Teacher (BPS-15)	1	1	539,950		539,950
S035	Senior Clerk (BPS-14)	1	1	479,480		479,480
Q001	Qari (BPS-12)	1	1	473,400		473,400
J013	Junior Clerk (BPS-11)	1	1	415,320		415,320
L001	Laboratory Assistant (BPS-07)	1	1	479,480		479,480
B006	Behishti (BPS-03)	1	1	397,170		397,170
C057	Chowkidar (BPS-03)	2	2	397,170		397,170
L002	Laboratory Attendant (BPS-03)	2	2	397,170		397,170



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6097</b>	<b>HEADMASRTER GHS KHANJAR MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	381,440		381,440
S162 Sweeper (BPS-03)	1	1	397,170		397,170
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,387,440</u></b>	<b><u>18,643,310</u></b>	<b><u>25,412,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,886,240</u></b>	<b><u>17,230,390</u></b>	<b><u>23,912,240</u></b>
A01202 House Rent Allowance			900,000	1,942,490	1,900,000
A01203 Conveyance Allowance			1,400,000	1,727,560	1,400,000
A01207 Washing Allowance			3,300	91,000	91,000
A01208 Dress Allowance			3,300	91,000	91,000
A0120D Integrated Allowance			4,400	54,600	55,000
A01217 Medical Allowance			623,700	743,980	623,700
A0121T Adhoc Relief Allowance 2013			576,400	209,530	576,400
A0121Z Adhoc Relief Allowance 2014			382,800		382,800
A0122C Adhoc Relief Allowance - 2015			281,600	145,210	281,600
A0122N Special Conveyance Allowance to Disbaled Employees			190,000	288,000	190,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>230,000</u>		<u>230,000</u>
001 Special Allowance			230,000		230,000
A0124F Adhoc Relief Allowance-2021			440		440
A0124H Special Allowance-2021			31,000	218,040	31,000
A0124L Weather Allowance			26,000	26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			1,600,000	2,179,860	1,600,000
A0124R Adhoc Relief Allowance 2022			1,600,000	2,179,860	1,600,000
A0124X Adhoc Relief Allowance 2023				7,328,460	7,400,000
A01253 Science Teaching Allowance			2,200	3,600	2,200
A0125E Adhoc Relief Allowance 2024					7,400,000
A01270 Other			<u>30,000</u>		<u>30,000</u>
084 M.Phill Allowance			30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,501,200</u></b>	<b><u>1,412,920</u></b>	<b><u>1,500,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			1,100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6097</b>	<b>HEADMASRTER GHS KHANJAR MARDAN</b>				
A01289	Teaching Allowance		1,500,000	1,412,720	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,100</u></b>	<b><u>401,000</u></b>	<b><u>211,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,100</u></b>	<b><u>26,000</u></b>	<b><u>26,100</u></b>
A03201	Postage and Telegraph		100		100
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		60,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>175,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	150,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	25,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	60,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6097</b>	<b>HEADMASRTER GHS KHANJAR MARDAN</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>HEADMASRTER GHS KHANJAR MARDAN</b>			<b>23,167,760</b>	<b>41,860,930</b>	<b>39,252,760</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6073</b>	<b>Head Master GHS Mingora No.4 Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,686,492</u></b>	<b><u>57,838,000</u></b>	<b><u>64,201,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>35,186,360</u></b>	<b><u>40,464,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>26,204,360</u></b>	<b><u>30,135,200</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>25,835,000</u>	<u>29,710,400</u>
H029	Head Master (BPS-17)	1	1	1,530,000	1,759,500
S572	Senior Certified Teacher (BPS-16)	8	8	7,163,000	8,237,500
S573	Senior Arabic Teacher (BPS-16)	2	2	4,632,000	5,326,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	1,250,000	1,437,500
S576	Senior Physical education Teacher (BPS-16)	2	2	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	12	12	8,922,000	10,260,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	793,000	912,000
A01102	Personal pay			369,360	424,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>8,982,000</u></b>	<b><u>10,329,400</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>8,982,000</u>	<u>10,329,400</u>
C020	Certificated Teacher (BPS-15)	5	5	4,803,000	5,523,500
T023	Theology Teacher (BPS-15)	1	1	712,000	818,800
C457	Certified Teacher IT (BPS-12)	1	1	394,000	453,100
Q001	Qari (BPS-12)	1	1	663,000	762,500
J013	Junior Clerk (BPS-11)	1	1	386,000	443,900
B006	Behishti (BPS-03)	1	1	406,000	466,900
C057	Chowkidar (BPS-03)	1	1	406,000	466,900
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	550,000	632,500

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6073</b>	<b>Head Master GHS Mingora No.4 Swat</b>					
S162	Sweeper	(BPS-03)	1	1	362,000	416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,500,132</u></b>	<b><u>25,662,000</u></b>	<b><u>23,736,800</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,878,308</u></b>	<b><u>24,092,000</u></b>	<b><u>21,871,700</u></b>	
A01202	House Rent Allowance		1,953,132	1,897,000	2,246,100	
A01203	Conveyance Allowance		2,176,968	2,286,000	2,503,500	
A01207	Washing Allowance		72,000	72,000	82,800	
A01208	Dress Allowance		72,000	72,000	82,800	
A0120D	Integrated Allowance		43,200	43,000	49,700	
A01217	Medical Allowance		942,276	1,034,000	1,083,600	
A0121T	Adhoc Relief Allowance 2013		364,032	360,000	418,600	
A0122C	Adhoc Relief Allowance - 2015		248,892	246,000	286,200	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	72,000	82,800	
A01233	Unattractive Area Allowance		<u>720,000</u>	<u>702,000</u>	<u>828,000</u>	
001	Unattractive area allowance		720,000	702,000	828,000	
A01238	Charge allowance		1,920	2,000	2,200	
A0124H	Special Allowance-2021		114,888	115,000	132,100	
A0124L	Weather Allowance		55,200	55,000	55,200	
A0124N	Disparity Reduction Allowance 2022- 15%		3,141,120	3,075,000	3,612,300	
A0124R	Adhoc Relief Allowance 2022		3,141,120	3,075,000	3,612,300	
A0124X	Adhoc Relief Allowance 2023		4,622,760	10,880,000	5,316,200	
A01253	Science Teaching Allowance		16,800	16,000	19,300	
A0125E	Adhoc Relief Allowance 2024				1,320,000	
A01270	Other		<u>120,000</u>	<u>90,000</u>	<u>138,000</u>	
001	Others			90,000		
084	M.Phill Allowance		120,000		138,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,621,824</u></b>	<b><u>1,570,000</u></b>	<b><u>1,865,100</u></b>	
A01289	Teaching Allowance		1,621,824	1,570,000	1,865,100	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>358,044</u></b>	<b><u>375,262</u></b>	<b><u>329,500</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,844</u></b>	<b><u>62,628</u></b>	<b><u>53,500</u></b>	
A03202	Telephone and Trunk Call		<u>53,844</u>	<u>62,628</u>	<u>53,500</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6073</b>	<b>Head Master GHS Mingora No.4 Swat</b>				
001 Telephone and Trunk Call			53,844	62,628	53,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>194,200</u></b>	<b><u>202,634</u></b>	<b><u>166,000</u></b>
A03302 Water			19,200	19,200	
A03303 Electricity			<u>175,000</u>	<u>183,434</u>	<u>166,000</u>
001 Electricity			175,000	183,434	166,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Travelling Allowance			75,000	75,000	75,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,444,720</u></b>	<b><u>1,150,440</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,444,720</u></b>	<b><u>1,150,440</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,444,720</u>	<u>1,150,440</u>
001 Superannuation Encashment of L.P.R			1,000	1,444,720	1,150,440
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6073</b>	<b>Head Master GHS Mingora No.4 Swat</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Mingora No.4 Swat</b>			<b>55,051,536</b>	<b>59,663,982</b>	<b>65,687,340</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6098</b>	<b>PRINCIPAL G.H.S JALALA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,019,650</u></b>	<b><u>71,396,420</u></b>	<b><u>60,573,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>18,782,300</u></b>	<b><u>39,928,950</u></b>	<b><u>18,796,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>33</b>	<b><u>11,107,860</u></b>	<b><u>30,782,150</u></b>	<b><u>11,107,860</u></b>
A01101	Total Basic Pay Of Officer	32	33	<u>10,981,360</u>	<u>30,607,970</u>	<u>10,981,360</u>
P070	Principal (BPS-19)	1	1	785,170		785,170
I066	Instructor Physical Education (BPS-17)	1	1	850,000		850,000
S144	Subject Specialist (BPS-17)	10	10	3,450,000		3,450,000
S572	Senior Certified Teacher (BPS-16)	7	8	1,029,590		1,029,590
S573	Senior Arabic Teacher (BPS-16)	1	1	649,650		649,650
S574	Senior TheologyTeacher (BPS-16)	1	1	601,250		601,250
S575	Senior Drawing Master (BPS-16)	1	1	649,650		649,650
S579	Secondary School Teacher (BPS-16)	9	9	2,216,050		2,216,050
S610	Secondary School Teacher (IT) (BPS-16)	1	1	750,000		750,000
A01102	Personal pay			126,500	174,180	126,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>22</b>	<b><u>7,674,440</u></b>	<b><u>9,146,800</u></b>	<b><u>7,688,300</u></b>
A01151	Total Basic Pay Other Staff	23	22	<u>7,674,440</u>	<u>9,132,940</u>	<u>7,674,440</u>
C020	Certificated Teacher (BPS-15)	8	7	666,590		666,590
P030	Physical Education Teacher (BPS-15)	1	1	649,650		649,650
S035	Senior Clerk (BPS-14)	1	1	650,000		650,000
C457	Certified Teacher IT (BPS-12)	1	1	650,000		650,000
Q001	Qari (BPS-12)	2	2	1,209,880		1,209,880
J013	Junior Clerk (BPS-11)	1	1	601,250		601,250
L001	Laboratory Assistant (BPS-07)	1	1	640,000		640,000
C057	Chowkidar (BPS-03)	3	3	904,960		904,960



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6098</b>	<b>PRINCIPAL G.H.S JALALA MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	567,370	567,370	567,370
N005	Naib Qasid	(BPS-03)	2	2	567,370	567,370	567,370
S162	Sweeper	(BPS-03)	1	1	567,370	567,370	567,370
A01152	Personal pay					13,860	13,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,237,350</b>	<b>31,467,470</b>	<b>41,777,050</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,836,150</b>	<b>29,302,220</b>	<b>39,376,850</b>
A01202	House Rent Allowance				390,500	2,825,370	2,800,000
A01203	Conveyance Allowance				1,600,000	2,773,060	2,700,000
A01207	Washing Allowance				2,200	96,000	96,000
A01208	Dress Allowance				2,200	96,000	96,000
A0120D	Integrated Allowance				4,400	57,600	58,000
A01217	Medical Allowance				361,900	1,135,330	361,900
A0121T	Adhoc Relief Allowance 2013				601,700	425,270	601,700
A0121Z	Adhoc Relief Allowance 2014				401,500		401,500
A01224	Entertainment Allowance				7,700	6,000	7,700
A0122C	Adhoc Relief Allowance - 2015				390,500	293,430	390,500
A0122N	Special Conveyance Allowance to Disbaled Employees				240,000	416,710	240,000
A01238	Charge allowance				1,100	1,280	1,100
A01239	Special allowance				<u>290,000</u>	<u>243,600</u>	<u>290,000</u>
001	Special Allowance				290,000	243,600	290,000
A0124F	Adhoc Relief Allowance-2021				4,050		4,050
A0124H	Special Allowance-2021				48,000	294,920	48,000
A0124L	Weather Allowance				26,000	42,900	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	3,816,050	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	3,816,050	2,700,000
A0124X	Adhoc Relief Allowance 2023					12,895,250	12,895,000
A01253	Science Teaching Allowance				4,400	7,400	4,400
A0125E	Adhoc Relief Allowance 2024						12,895,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,401,200</b>	<b>2,165,250</b>	<b>2,400,200</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6098</b>	<b>PRINCIPAL G.H.S JALALA MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,400,000	2,165,050	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>281,000</u></b>	<b><u>825,000</u></b>	<b><u>481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>40,000</u></b>	<b><u>17,000</u></b>
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>40,000</u>	<u>17,000</u>
001	Telephone and Trunk Call		17,000	40,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>300,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	300,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>85,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	40,000	15,000
A03970	Others		<u>19,000</u>	<u>45,000</u>	<u>19,000</u>
001	Others		19,000	45,000	19,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,630,580</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,630,580</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,630,580</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,630,580	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6098</b>	<b>PRINCIPAL G.H.S JALALA MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
<b>PRINCIPAL G.H.S JALALA MARDAN</b>			<b>32,820,750</b>	<b>75,407,000</b>	<b>61,074,410</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6074</b>	<b>Principal GHS Manglawar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,578,959</u></b>	<b><u>61,014,000</u></b>	<b><u>68,767,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37,161,440</u></b>	<b><u>33,956,000</u></b>	<b><u>42,735,800</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,478,440</u></b>	<b><u>23,354,000</u></b>	<b><u>30,450,300</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,234,000</u>	<u>23,101,000</u>	<u>30,169,200</u>	
P070	Principal	(BPS-19)	1	1	2,322,000	2,670,300
S572	Senior Certified Teacher	(BPS-16)	9	9	8,444,000	9,710,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,316,000	2,663,400
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000	1,380,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,036,000	1,191,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	765,000	879,800
S579	Secondary School Teacher	(BPS-16)	12	12	9,316,000	10,713,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000	960,300
A01102	Personal pay		244,440	253,000	281,100	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,683,000</u></b>	<b><u>10,602,000</u></b>	<b><u>12,285,500</u></b>	
A01151	Total Basic Pay Other Staff		<u>10,683,000</u>	<u>10,602,000</u>	<u>12,285,500</u>	
C020	Certificated Teacher	(BPS-15)	9	9	6,338,000	7,288,700
T023	Theology Teacher	(BPS-15)	1	1	738,000	848,700
S035	Senior Clerk	(BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100
Q001	Qari	(BPS-12)	1	1	682,000	784,300
B006	Behishti	(BPS-03)	1	1	362,000	416,300
C057	Chowkidar	(BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000	345,000
N005	Naib Qasid	(BPS-03)	2	2	551,000	633,700

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6074</b>	<b>Principal GHS Manglawar Swat</b>				
S162 Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,417,519</u></b>	<b><u>27,058,000</u></b>	<b><u>26,031,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,686,327</u></b>	<b><u>25,379,000</u></b>	<b><u>24,041,000</u></b>
A01202	House Rent Allowance		2,234,652	2,092,000	2,569,800
A01203	Conveyance Allowance		2,254,056	2,367,000	2,592,200
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		1,012,908	951,000	1,164,800
A0121T	Adhoc Relief Allowance 2013		418,500	386,000	481,300
A01224	Entertainment Allowance		6,000	3,000	6,900
A0122C	Adhoc Relief Allowance - 2015		286,728	264,000	329,700
A0122N	Special Conveyance Allowance to Disbaled Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>714,000</u>	<u>862,500</u>
001	Unattractive area allowance		750,000	714,000	862,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	107,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		3,483,192	3,247,000	4,005,700
A0124R	Adhoc Relief Allowance 2022		3,483,192	3,247,000	4,005,700
A0124X	Adhoc Relief Allowance 2023		5,140,995	11,541,000	5,912,100
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,410,000
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>34,500</u>
001	Others			60,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,731,192</u></b>	<b><u>1,679,000</u></b>	<b><u>1,990,900</u></b>
A01289	Teaching Allowance		1,731,192	1,679,000	1,990,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>274,230</u></b>	<b><u>298,110</u></b>	<b><u>265,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,230</u></b>	<b><u>49,110</u></b>	<b><u>41,500</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6074</b>	<b>Principal GHS Manglawar Swat</b>				
A03202	Telephone and Trunk Call		<u>25,230</u>	<u>49,110</u>	<u>41,500</u>
001	Telephone and Trunk Call		25,230	49,110	41,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>144,000</u></b>
A03303	Electricity		<u>169,000</u>	<u>169,000</u>	<u>144,000</u>
001	Electricity		169,000	169,000	144,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>4,253,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>4,253,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,253,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,253,800	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6074</b>	<b>Principal GHS Manglawar Swat</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Manglawar Swat</b>			<b>58,860,189</b>	<b>65,571,910</b>	<b>69,040,200</b>

**MR21C16/SW21C16 (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

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Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6099 HEADMASTER GHS PATI KALAN MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>16,867,970</b>	<b>31,938,550</b>	<b>30,392,170</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b>9,839,770</b>	<b>17,576,620</b>	<b>9,839,770</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b>5,049,520</b>	<b>11,980,060</b>	<b>5,049,520</b>
A01101	Total Basic Pay Of Officer		14	14	5,011,520	11,980,060	5,011,520
H029	Head Master	(BPS-17)	1	1	770,900		770,900
S572	Senior Certified Teacher	(BPS-16)	3	3	802,360		802,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	502,280		502,280
S574	Senior TheologyTeacher	(BPS-16)	1	1	452,670		452,670
S575	Senior Drawing Master	(BPS-16)	1	1	502,280		502,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	502,280		502,280
S579	Secondary School Teacher	(BPS-16)	6	6	1,478,750		1,478,750
A01102	Personal pay				38,000		38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b>4,790,250</b>	<b>5,596,560</b>	<b>4,790,250</b>
A01151	Total Basic Pay Other Staff		15	15	4,786,750	5,596,560	4,786,750
C020	Certificated Teacher	(BPS-15)	6	6	1,287,570		1,287,570
S577	Senior Qari	(BPS-15)	1	1	458,750		458,750
Q001	Qari	(BPS-12)	1	1	636,590		636,590
J013	Junior Clerk	(BPS-11)	1	1	411,530		411,530
B006	Behishti	(BPS-03)	1	1	376,440		376,440
C057	Chowkidar	(BPS-03)	2	2	468,400		468,400
L002	Laboratory Attendant	(BPS-03)	1	1	376,440		376,440
N005	Naib Qasid	(BPS-03)	1	1	394,590		394,590
S162	Sweeper	(BPS-03)	1	1	376,440		376,440
A01152	Personal pay				3,500		3,500



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6099 HEADMASTER GHS PATI KALAN MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,028,200</u></b>	<b><u>14,361,930</u></b>	<b><u>20,552,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,057,000</u></b>	<b><u>13,259,280</u></b>	<b><u>19,582,200</u></b>
A01202	House Rent Allowance		419,100	1,225,500	1,200,000
A01203	Conveyance Allowance		830,500	1,332,900	1,400,000
A01207	Washing Allowance		4,400	72,000	72,000
A01208	Dress Allowance		4,400	72,000	72,000
A0120D	Integrated Allowance		4,400	43,200	44,000
A01217	Medical Allowance		370,700	575,120	370,700
A0121T	Adhoc Relief Allowance 2013		668,800	172,020	668,800
A0121Z	Adhoc Relief Allowance 2014		445,500		445,500
A0122C	Adhoc Relief Allowance - 2015		353,100	118,170	353,100
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	90,000	120,000
A01238	Charge allowance		2,200	1,200	2,200
A01239	Special allowance		<u>125,000</u>		<u>125,000</u>
001	Special Allowance		125,000		125,000
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		19,500	19,500	19,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,682,550	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,300,000	1,668,140	1,300,000
A0124X	Adhoc Relief Allowance 2023			5,974,090	6,000,000
A01253	Science Teaching Allowance		4,400	8,000	4,400
A0125E	Adhoc Relief Allowance 2024				6,000,000
A01270	Other		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	90,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>971,200</u></b>	<b><u>1,102,650</u></b>	<b><u>970,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>219,450</u>	<u>100</u>
001	Leave Salary		100	219,450	100
A01289	Teaching Allowance		970,000	883,100	970,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>500,500</u></b>	<b><u>512,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6099</b>	<b>HEADMASTER GHS PATI KALAN MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		120,000	150,000	160,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>275,500</u></b>	<b><u>300,000</u></b>
A03404	Rent for other building			275,500	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>25,000</u></b>	<b><u>22,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	15,000	12,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,254,780</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,254,780</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,254,780</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,254,780	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6099</b>	<b>HEADMASTER GHS PATI KALAN MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>HEADMASTER GHS PATI KALAN MARDAN</b>			<b>17,060,170</b>	<b>33,713,830</b>	<b>30,924,370</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6075</b>	<b>Head Master GHS Nazar Abad Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,850,071</u></b>	<b><u>27,985,000</u></b>	<b><u>32,799,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>19,154,240</u></b>	<b><u>15,814,000</u></b>	<b><u>22,027,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>11,557,240</u></b>	<b><u>10,138,000</u></b>	<b><u>13,290,900</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>11,503,000</u>	<u>10,066,000</u>	<u>13,228,500</u>
H029	Head Master (BPS-17)	1	1	1,776,000		2,042,400
S572	Senior Certified Teacher (BPS-16)	3	3	2,012,000		2,313,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,708,000		1,964,200
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	498,000		572,700
S576	Senior Physical education Teacher (BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher (BPS-16)	4	4	3,934,000		4,524,100
A01102	Personal pay			54,240	72,000	62,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>7,597,000</u></b>	<b><u>5,676,000</u></b>	<b><u>8,736,700</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>7,597,000</u>	<u>5,676,000</u>	<u>8,736,700</u>
C020	Certificated Teacher (BPS-15)	6	6	5,169,000		5,944,400
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	350,000		402,500
B006	Behishiti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	472,000		542,800
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	309,000		355,400
S162	Sweeper (BPS-03)	1	1	397,000		456,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,695,831</u></b>	<b><u>12,171,000</u></b>	<b><u>10,771,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,100,655</u></b>	<b><u>11,514,000</u></b>	<b><u>10,087,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6075</b>	<b>Head Master GHS Nazar Abad Swat</b>				
A01202	House Rent Allowance		963,720	985,000	1,108,300
A01203	Conveyance Allowance		976,992	1,026,000	1,123,500
A01207	Washing Allowance		96,000	74,000	110,400
A01208	Dress Allowance		96,000	74,000	110,400
A0120D	Integrated Allowance		57,600	44,000	66,200
A01217	Medical Allowance		471,276	466,000	542,000
A0121T	Adhoc Relief Allowance 2013		158,268	184,000	182,000
A0122C	Adhoc Relief Allowance - 2015		108,996	126,000	125,300
A0122M	Adhoc Relief Allowance 2016			23,000	
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>354,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	354,000	407,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		55,200	48,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,342,500	1,438,000	1,543,900
A0124R	Adhoc Relief Allowance 2022		1,342,500	1,445,000	1,543,900
A0124X	Adhoc Relief Allowance 2023		1,956,715	5,106,000	2,250,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>595,176</b></u>	<u><b>657,000</b></u>	<u><b>684,500</b></u>
A01289	Teaching Allowance		595,176	657,000	684,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>107,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>42,000</b></u>
A03303	Electricity		<u>58,000</u>	<u>58,000</u>	<u>42,000</u>
001	Electricity		58,000	58,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6075</b>	<b>Head Master GHS Nazar Abad Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Nazar Abad Swat</b>			<b>27,980,071</b>	<b>28,115,000</b>	<b>32,913,500</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6100 HEADMASTER GHS GHARI DAULAT ZAI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>13,775,910</b>	<b>22,633,490</b>	<b>22,574,910</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b>8,327,460</b>	<b>12,384,050</b>	<b>8,327,460</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b>3,800,910</b>	<b>8,191,390</b>	<b>3,800,910</b>
A01101	Total Basic Pay Of Officer	11	11	3,685,410	8,191,390	3,685,410
H029	Head Master (BPS-17)	1	1	571,840		571,840
S572	Senior Certified Teacher (BPS-16)	4	4	505,290		505,290
S573	Senior Arabic Teacher (BPS-16)	1	1	505,290		505,290
S575	Senior Drawing Master (BPS-16)	1	1	436,320		436,320
S579	Secondary School Teacher (BPS-16)	4	4	1,666,670		1,666,670
A01102	Personal pay			115,500		115,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>4,526,550</b>	<b>4,192,660</b>	<b>4,526,550</b>
A01151	Total Basic Pay Other Staff	13	13	4,526,550	4,192,660	4,526,550
C020	Certificated Teacher (BPS-15)	3	3	723,090		723,090
P030	Physical Education Teacher (BPS-15)	1	1	454,470		454,470
S577	Senior Qari (BPS-15)	1	1	639,600		639,600
T023	Theology Teacher (BPS-15)	1	1	387,920		387,920
Q001	Qari (BPS-12)	1	1	517,390		517,390
J013	Junior Clerk (BPS-11)	1	1	387,920		387,920
B006	Behishti (BPS-03)	1	1	354,040		354,040
C057	Chowkidar (BPS-03)	2	2	354,040		354,040
L002	Laboratory Attendant (BPS-03)	1	1	354,040		354,040
N005	Naib Qasid (BPS-03)	1	1	354,040		354,040
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>5,448,450</b>	<b>10,249,440</b>	<b>14,247,450</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>4,697,250</b>	<b>9,651,210</b>	<b>13,497,250</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6100</b>	<b>HEADMASTER GHS GHARI DAULAT ZAI MARDAN</b>				
A01202	House Rent Allowance		399,300	976,410	399,300
A01203	Conveyance Allowance		763,400	1,007,350	763,400
A01207	Washing Allowance		4,400	50,000	4,400
A01208	Dress Allowance		4,400	50,000	4,400
A0120D	Integrated Allowance		4,400	30,000	4,400
A01217	Medical Allowance		374,000	432,240	374,000
A0121T	Adhoc Relief Allowance 2013		628,100	109,450	628,100
A0121Z	Adhoc Relief Allowance 2014		414,700		414,700
A0122C	Adhoc Relief Allowance - 2015		320,100	77,540	320,100
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>85,000</u>	<u>67,020</u>	<u>85,000</u>
001	Special Allowance		85,000	67,020	85,000
A0124H	Special Allowance-2021		51,000	46,200	51,000
A0124L	Weather Allowance		16,250	26,000	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	1,208,390	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	1,208,390	800,000
A0124X	Adhoc Relief Allowance 2023			4,323,720	4,400,000
A01253	Science Teaching Allowance		1,100	4,800	1,100
A0125E	Adhoc Relief Allowance 2024				4,400,000
A01270	Other		<u>30,000</u>	<u>33,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	33,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>751,200</u></b>	<b><u>598,230</u></b>	<b><u>750,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		750,000	598,030	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>330,000</u></b>	<b><u>305,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		100,000	250,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6100</b>	<b>HEADMASTER GHS GHARI DAULAT ZAI MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	10,000	15,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	30,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
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>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>3,280,900</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>3,280,900</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,280,900</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,280,900	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>HEADMASTER GHS GHARI DAULAT ZAI MARDAN</b>			<b>13,951,010</b>	<b>26,264,390</b>	<b>22,900,010</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6076</b>	<b>Principal GHS Naway Kalay (Barikot) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,883,243</u></b>	<b><u>34,133,000</u></b>	<b><u>41,070,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>22,738,000</u></b>	<b><u>18,824,000</u></b>	<b><u>26,149,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>17,115,000</u></b>	<b><u>14,866,000</u></b>	<b><u>19,682,500</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>17,115,000</u>	<u>14,866,000</u>	<u>19,682,500</u>
P070	Principal (BPS-19)	1	1	1,772,000		2,037,800
S572	Senior Certified Teacher (BPS-16)	7	7	5,609,000		6,450,400
S573	Senior Arabic Teacher (BPS-16)	1	1	1,158,000		1,331,700
S575	Senior Drawing Master (BPS-16)	1	1	1,097,000		1,261,600
S576	Senior Physical education Teacher (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	10	10	6,497,000		7,471,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	643,000		739,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>5,623,000</u></b>	<b><u>3,958,000</u></b>	<b><u>6,466,600</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>5,623,000</u>	<u>3,958,000</u>	<u>6,466,600</u>
C020	Certificated Teacher (BPS-15)	1	1	2,049,000		2,356,400
D106	Drawing Master (BPS-15)	1	1	484,000		556,600
S577	Senior Qari (BPS-15)	1	1	658,000		756,700
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT (BPS-12)	1	1	418,000		480,700
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
C057	Chowkidar (BPS-03)	1	1	362,000		416,300
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
W032	Workshop Attendant (BPS-03)	1	1	380,000		437,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6076</b>	<b>Principal GHS Naway Kalay (Barikot) Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,145,243</u></b>	<b><u>15,309,000</u></b>	<b><u>14,921,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,139,367</u></b>	<b><u>14,368,000</u></b>	<b><u>13,764,700</u></b>
A01202	House Rent Allowance		1,360,296	1,291,000	1,564,300
A01203	Conveyance Allowance		1,409,892	1,480,000	1,621,400
A01207	Washing Allowance		36,000	36,000	41,400
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		555,852	590,000	639,200
A0121T	Adhoc Relief Allowance 2013		222,624	208,000	256,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		157,908	151,000	181,600
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>431,000</u>	<u>524,400</u>
001	Unattractive area allowance		456,000	431,000	524,400
A01238	Charge allowance		1,920	1,000	2,200
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,895,268	1,770,000	2,179,600
A0124R	Adhoc Relief Allowance 2022		1,895,268	1,770,000	2,179,600
A0124X	Adhoc Relief Allowance 2023		2,821,835	6,320,000	3,245,100
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,005,876</u></b>	<b><u>941,000</u></b>	<b><u>1,156,800</u></b>
A01289	Teaching Allowance		1,005,876	941,000	1,156,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>258,760</u></b>	<b><u>358,970</u></b>	<b><u>338,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,760</u></b>	<b><u>88,160</u></b>	<b><u>63,800</u></b>
A03202	Telephone and Trunk Call		<u>41,760</u>	<u>88,160</u>	<u>63,800</u>
001	Telephone and Trunk Call		41,760	88,160	63,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6076</b>	<b>Principal GHS Naway Kalay (Barikot) Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>152,000</u></b>	<b><u>205,810</u></b>	<b><u>210,000</u></b>
A03303	Electricity		<u>152,000</u>	<u>205,810</u>	<u>210,000</u>
001	Electricity		152,000	205,810	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,417,240</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,417,240</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,417,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,417,240	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6076</b>	<b>Principal GHS Naway Kalay (Barikot) Swat</b>				
<b>Principal GHS Naway Kalay (Barikot) Swat</b>			<b>35,149,003</b>	<b>35,915,210</b>	<b>41,416,400</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6101 HEADMASTER GHS HOTI LANDAKE MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>19,796,100</b>	<b>33,076,720</b>	<b>32,431,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b>12,019,050</b>	<b>18,759,900</b>	<b>12,019,050</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b>6,980,550</b>	<b>13,482,320</b>	<b>6,980,550</b>
A01101	Total Basic Pay Of Officer	16	16	6,886,550	13,136,730	6,886,550
H029	Head Master (BPS-17)	1	1	767,780		767,780
S039	Senior English Teacher (BPS-16)	6		1,962,930		
S572	Senior Certified Teacher (BPS-16)	5	5	2,092,730		2,092,730
S573	Senior Arabic Teacher (BPS-16)	1	1	499,160		499,160
S575	Senior Drawing Master (BPS-16)	1	1	499,160		499,160
S576	Senior Physical education Teacher (BPS-16)	1	1	499,160		499,160
S579	Secondary School Teacher (BPS-16)		6			1,962,930
S610	Secondary School Teacher (IT) (BPS-16)	1	1	565,630		565,630
A01102	Personal pay			94,000	345,590	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b>5,038,500</b>	<b>5,277,580</b>	<b>5,038,500</b>
A01151	Total Basic Pay Other Staff	16	16	5,038,500	5,277,580	5,038,500
C020	Certificated Teacher (BPS-15)	7	7	1,645,030		1,645,030
T023	Theology Teacher (BPS-15)	1	1	465,280		465,280
C457	Certified Teacher IT (BPS-12)	1	1	465,630		465,630
Q001	Qari (BPS-12)	1	1	449,550		449,550
J013	Junior Clerk (BPS-11)	1	1	408,410		408,410
B006	Behishti (BPS-03)	1	1	408,410		408,410
C057	Chowkidar (BPS-03)	2	2	465,280		465,280
L002	Laboratory Attendant (BPS-03)	1	1	373,320		373,320
N005	Naib Qasid (BPS-03)	1	1	357,590		357,590

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6101 HEADMASTER GHS HOTI LANDAKE MARDAN**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,777,050</u></b>	<b><u>14,316,820</u></b>	<b><u>20,411,950</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,475,850</u></b>	<b><u>13,283,710</u></b>	<b><u>19,111,750</u></b>
A01202	House Rent Allowance		493,900	1,310,410	1,400,000
A01203	Conveyance Allowance		970,200	1,453,210	1,500,000
A01207	Washing Allowance		4,400	60,000	4,400
A01208	Dress Allowance		4,400	60,000	4,400
A0120D	Integrated Allowance		4,400	36,000	4,400
A01217	Medical Allowance		457,600	588,850	457,600
A0121T	Adhoc Relief Allowance 2013		861,300	192,060	861,300
A0121Z	Adhoc Relief Allowance 2014		574,200		574,200
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		468,600	133,070	468,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>110,000</u>	<u>72,890</u>	<u>110,000</u>
001	Special Allowance		110,000	72,890	110,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		16,250	26,820	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	1,774,550	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	1,753,320	1,200,000
A0124X	Adhoc Relief Allowance 2023			5,554,450	5,600,000
A01253	Science Teaching Allowance		4,400	6,000	4,400
A0125E	Adhoc Relief Allowance 2024				5,600,000
A01270	Other			<u>62,500</u>	
084	M.Phill Allowance			62,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,301,200</u></b>	<b><u>1,033,110</u></b>	<b><u>1,300,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>48,630</u>	<u>100</u>
001	Medical Charges		1,100	48,630	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,300,000	984,380	1,300,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6101</b>	<b>HEADMASTER GHS HOTI LANDAKE MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>198,700</u></b>	<b><u>380,000</u></b>	<b><u>343,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,700</u></b>	<b><u>60,000</u></b>	<b><u>18,700</u></b>
A03201	Postage and Telegraph		1,700		1,700
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>60,000</u>	<u>17,000</u>
001	Telephone and Trunk Call		17,000	60,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		120,000	260,000	260,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>		<u>15,000</u>
001	Stationery Charges		15,000		15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6101</b>	<b>HEADMASTER GHS HOTI LANDAKE MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
<b>HEADMASTER GHS HOTI LANDAKE MARDAN</b>			<b>20,014,900</b>	<b>33,456,820</b>	<b>32,794,800</b>

**MR21C16/SW21C16 (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

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**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6102 PRINCIPAL G.H.S.S GHALA DHER MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,430,650</b></u>	<u><b>55,167,910</b></u>	<u><b>48,099,550</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u><b>15,646,470</b></u>	<u><b>30,141,770</b></u>	<u><b>15,646,470</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u><b>9,134,280</b></u>	<u><b>21,547,570</b></u>	<u><b>9,134,280</b></u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>9,117,780</u>	<u>21,335,530</u>	<u>9,117,780</u>
P070	Principal	(BPS-19)	1	1	1,127,530		1,127,530
I066	Instructor Physical Education	(BPS-17)	1	1	697,650		697,650
S144	Subject Specialist	(BPS-17)	12	12	2,567,650		2,567,650
S572	Senior Certified Teacher	(BPS-16)	4	4	1,173,510		1,173,510
S573	Senior Arabic Teacher	(BPS-16)	1	1	822,610		822,610
S575	Senior Drawing Master	(BPS-16)	1	1	601,180		601,180
S579	Secondary School Teacher	(BPS-16)	6	6	2,127,650		2,127,650
A01102	Personal pay				16,500	212,040	16,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>6,512,190</b></u>	<u><b>8,594,200</b></u>	<u><b>6,512,190</b></u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,512,190</u>	<u>8,594,200</u>	<u>6,512,190</u>
C020	Certificated Teacher	(BPS-15)	8	8	1,920,080		1,920,080
P030	Physical Education Teacher	(BPS-15)	1	1	601,180		601,180
T023	Theology Teacher	(BPS-15)	1	1	567,300		567,300
S035	Senior Clerk	(BPS-14)	1	1	587,650		587,650
Q001	Qari	(BPS-12)	1	1	475,340		475,340
J013	Junior Clerk	(BPS-11)	1	1	493,490		493,490
L001	Laboratory Assistant	(BPS-07)	1	1	455,650		455,650
C057	Chowkidar	(BPS-03)	3	3	475,340		475,340
L002	Laboratory Attendant	(BPS-03)	2	2	493,490		493,490
N005	Naib Qasid	(BPS-03)	2	2	442,670		442,670

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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

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**092101 SECONDARY EDUCATION**

**MR6102 PRINCIPAL G.H.S.S GHALA DHER MARDAN**

<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,784,180</u></b>	<b><u>25,026,140</u></b>	<b><u>32,453,080</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,082,980</u></b>	<b><u>23,025,300</u></b>	<b><u>30,752,880</u></b>
A01202 House Rent Allowance			490,600	2,339,240	2,400,000
A01203 Conveyance Allowance			845,900	2,109,230	2,200,000
A01207 Washing Allowance			1,100	82,000	82,000
A01208 Dress Allowance			1,100	82,000	82,000
A0120D Integrated Allowance			4,400	49,200	49,000
A01217 Medical Allowance			435,600	897,580	435,600
A0121T Adhoc Relief Allowance 2013			716,100	271,230	716,100
A0121Z Adhoc Relief Allowance 2014			485,100		485,100
A01224 Entertainment Allowance			6,600	6,000	6,600
A0122C Adhoc Relief Allowance - 2015			354,200	215,150	354,200
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>600,000</u>	<u>268,100</u>	<u>600,000</u>
001 Special Allowance			600,000	268,100	600,000
A0124F Adhoc Relief Allowance-2021			430		430
A0124H Special Allowance-2021			48,000	1,294,920	48,000
A0124L Weather Allowance			22,750	27,000	22,750
A0124N Disparity Reduction Allowance 2022- 15%			1,988,900	2,854,070	1,988,900
A0124R Adhoc Relief Allowance 2022			1,988,900	2,801,630	1,988,900
A0124X Adhoc Relief Allowance 2023				9,569,750	9,600,000
A01253 Science Teaching Allowance			2,200	7,000	2,200
A0125E Adhoc Relief Allowance 2024					9,600,000
A01270 Other			<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
084 M.Phill Allowance			90,000	150,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,701,200</u></b>	<b><u>2,000,840</u></b>	<b><u>1,700,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>268,070</u>	<u>100</u>
001 Medical Charges			1,100	268,070	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			1,700,000	1,732,670	1,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>210,200</u></b>	<b><u>293,000</u></b>	<b><u>240,200</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6102 PRINCIPAL G.H.S.S GHALA DHER MARDAN</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,200</u></b>	<b><u>30,000</u></b>	<b><u>18,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>30,000</u>	<u>17,000</u>
001	Telephone and Trunk Call		17,000	30,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		120,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>37,000</u></b>	<b><u>80,000</u></b>	<b><u>37,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	65,000	30,000
A03808	Conveyance Charges		<u>7,000</u>	<u>15,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	15,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>63,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>33,000</u>	<u>15,000</u>
001	Others		15,000	33,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>722,020</u></b>	<b><u>1,484,760</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>722,020</u></b>	<b><u>1,484,760</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>722,020</u>	<u>1,484,760</u>
001	Superannuation Encashment of L.P.R		100	722,020	1,484,760
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6102</b>	<b>PRINCIPAL G.H.S.S GHALA DHER MARDAN</b>				
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S GHALA DHER MARDAN</b>			<b>25,660,950</b>	<b>56,217,930</b>	<b>49,844,510</b>

**MR21C16/SW21C16 (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**

**MR6103 HEADMASTER GHS BADAR BANDA MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,211,270</u>	<u>55,831,070</u>	<u>47,743,470</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u>14,861,470</u>	<u>31,195,960</u>	<u>14,861,470</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u>9,586,660</u>	<u>24,137,660</u>	<u>9,586,660</u>
A01101	Total Basic Pay Of Officer		26	26	<u>9,574,660</u>	<u>23,816,000</u>	<u>9,574,660</u>
P070	Principal	(BPS-18)	1	1	657,150		657,150
I066	Instructor Physical Education	(BPS-17)	1	1	657,150		657,150
S144	Subject Specialist	(BPS-17)	10	10	2,257,150		2,257,150
S572	Senior Certified Teacher	(BPS-16)	4	4	2,072,150		2,072,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	456,800		456,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	408,400		408,400
S575	Senior Drawing Master	(BPS-16)	1	1	456,800		456,800
S579	Secondary School Teacher	(BPS-16)	6	6	2,051,910		2,051,910
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	557,150		557,150
A01102	Personal pay				12,000	321,660	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u>5,274,810</u>	<u>7,058,300</u>	<u>5,274,810</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,274,810</u>	<u>7,058,300</u>	<u>5,274,810</u>
C020	Certificated Teacher	(BPS-15)	5	5	766,560		766,560
P030	Physical Education Teacher	(BPS-15)	1	1	456,800		456,800
S577	Senior Qari	(BPS-15)	1	1	447,150		447,150
S035	Senior Clerk	(BPS-14)	1	1	447,150		447,150
C457	Certified Teacher IT	(BPS-12)	1	1	447,150		447,150
J013	Junior Clerk	(BPS-11)	1	1	390,250		390,250
L001	Laboratory Assistant	(BPS-07)	1	1	447,150		447,150
B006	Behishti	(BPS-03)	1	1	374,520		374,520

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6103 HEADMASTER GHS BADAR BANDA MARDAN</b>							
C057	Chowkidar	(BPS-03)	2	2	374,520	374,520	374,520
L002	Laboratory Attendant	(BPS-03)	2	2	374,520	374,520	374,520
N005	Naib Qasid	(BPS-03)	2	2	374,520	374,520	374,520
S162	Sweeper	(BPS-03)	1	1	374,520	374,520	374,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,349,800</u></b>	<b><u>24,635,110</u></b>	<b><u>32,882,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,948,600</u></b>	<b><u>22,848,040</u></b>	<b><u>31,481,800</u></b>
A01202	House Rent Allowance				1,600,000	2,279,020	2,300,000
A01203	Conveyance Allowance				1,500,000	1,934,390	2,000,000
A01207	Washing Allowance				2,200	82,000	82,000
A01208	Dress Allowance				2,200	82,000	82,000
A0120D	Integrated Allowance				4,400	57,600	58,000
A01217	Medical Allowance				900,000	914,330	900,000
A0121T	Adhoc Relief Allowance 2013				775,500	295,230	775,500
A0121Z	Adhoc Relief Allowance 2014				514,800		514,800
A01224	Entertainment Allowance				3,500	3,500	3,500
A0122C	Adhoc Relief Allowance - 2015				335,500	206,210	335,500
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	79,200	72,000
A01238	Charge allowance				1,100	700	1,100
A01239	Special allowance				<u>240,000</u>		<u>240,000</u>
001	Special Allowance				240,000		240,000
A0124H	Special Allowance-2021				31,000	162,190	31,000
A0124L	Weather Allowance				26,000	37,540	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,440,000	2,907,490	1,440,000
A0124R	Adhoc Relief Allowance 2022				1,440,000	2,912,670	1,440,000
A0124X	Adhoc Relief Allowance 2023					10,559,970	10,560,000
A01253	Science Teaching Allowance				4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024						10,560,000
A01270	Other				<u>56,000</u>	<u>330,000</u>	<u>56,000</u>
084	M.Phill Allowance				56,000	330,000	56,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,401,200</u></b>	<b><u>1,787,070</u></b>	<b><u>1,400,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>100</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6103 HEADMASTER GHS BADAR BANDA MARDAN</b>					
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,400,000	1,786,870	1,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>598,000</u></b>	<b><u>275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>48,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>45,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		26,000	45,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>220,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>220,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	220,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>130,000</u></b>	<b><u>16,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	40,000	10,000
A03970	Others		<u>6,000</u>	<u>90,000</u>	<u>6,000</u>
001	Others		6,000	90,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6103</b>	<b>HEADMASTER GHS BADAR BANDA MARDAN</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>85,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	40,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>35,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	35,000	9,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>HEADMASTER GHS BADAR BANDA MARDAN</b>			<b>25,425,370</b>	<b>56,524,170</b>	<b>48,037,570</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6077</b>	<b>Head Master GHS Pishmal Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,190,867</u></b>	<b><u>9,405,000</u></b>	<b><u>13,434,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,161,000</u></b>	<b><u>4,858,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,956,000</u></b>	<b><u>1,329,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,956,000</u>	<u>1,329,000</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S572	Senior Certified Teacher (BPS-16)	1	1	752,000	864,800
S579	Secondary School Teacher (BPS-16)	4	4	1,569,000	1,804,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,205,000</u></b>	<b><u>3,529,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,205,000</u>	<u>3,529,000</u>
A047	Arabic Teacher (BPS-15)	1	1	1,006,000	1,156,900
C020	Certificated Teacher (BPS-15)	3	3	1,250,000	1,437,500
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	336,000	386,400
T023	Theology Teacher (BPS-15)	1	1	419,000	481,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,029,867</u></b>	<b><u>4,547,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,738,963</u></b>	<b><u>4,217,000</u></b>
A01202	House Rent Allowance			418,992	498,000
A01203	Conveyance Allowance			402,768	463,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6077</b>	<b>Head Master GHS Pishmal Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,000	236,000	227,700
A0121T	Adhoc Relief Allowance 2013		18,996	19,000	21,800
A0122C	Adhoc Relief Allowance - 2015		13,140	13,000	15,100
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>175,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	175,000	172,500
A0124H	Special Allowance-2021			46,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		389,256	448,000	447,600
A0124R	Adhoc Relief Allowance 2022		389,256	448,000	447,600
A0124X	Adhoc Relief Allowance 2023		592,155	1,781,000	681,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>290,904</b></u>	<u><b>330,000</b></u>	<u><b>334,500</b></u>
A01289	Teaching Allowance		290,904	330,000	334,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>111,000</b></u>	<u><b>111,000</b></u>	<u><b>103,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001	Electricity		25,000	25,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6077</b>	<b>Head Master GHS Pishmal Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Pishmal Swat</b>			<b>11,308,867</b>	<b>9,523,000</b>	<b>13,544,000</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6104 HEADMASTER GHS PARKHO MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>17,356,500</b>	<b>34,504,400</b>	<b>32,943,300</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b>10,509,950</b>	<b>18,320,370</b>	<b>10,509,950</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b>6,563,040</b>	<b>11,582,770</b>	<b>6,563,040</b>
A01101	Total Basic Pay Of Officer	13	13	6,442,040	11,553,390	6,442,040
H029	Head Master (BPS-17)	1	1	904,090		904,090
S572	Senior Certified Teacher (BPS-16)	3	3	1,816,430		1,816,430
S573	Senior Arabic Teacher (BPS-16)	1	1	751,630		751,630
S575	Senior Drawing Master (BPS-16)	1	1	676,610		676,610
S576	Senior Physical education Teacher (BPS-16)	1	1	676,610		676,610
S579	Secondary School Teacher (BPS-16)	6	6	1,616,670		1,616,670
A01102	Personal pay			121,000	29,380	121,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b>3,946,910</b>	<b>6,737,600</b>	<b>3,946,910</b>
A01151	Total Basic Pay Other Staff	14	14	3,946,910	6,737,600	3,946,910
C020	Certificated Teacher (BPS-15)	6	6	571,670		571,670
T023	Theology Teacher (BPS-15)	1	1	480,590		480,590
Q001	Qari (BPS-12)	1	1	496,320		496,320
J013	Junior Clerk (BPS-11)	1	1	439,450		439,450
B006	Behishiti (BPS-03)	1	1	404,360		404,360
C057	Chowkidar (BPS-03)	1	1	388,630		388,630
L002	Laboratory Attendant (BPS-03)	1	1	388,630		388,630
N005	Naib Qasid (BPS-03)	1	1	388,630		388,630
S162	Sweeper (BPS-03)	1	1	388,630		388,630
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,846,550</b>	<b>16,184,030</b>	<b>22,433,350</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,865,350</b>	<b>15,311,670</b>	<b>21,453,150</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6104 HEADMASTER GHS PARKHO MARDAN**

A01202	House Rent Allowance		441,100	1,158,200	1,200,000
A01203	Conveyance Allowance		801,900	3,170,130	3,100,000
A01207	Washing Allowance		4,400	55,000	55,000
A01208	Dress Allowance		4,400	55,000	55,000
A0120D	Integrated Allowance		4,400	33,000	34,000
A01217	Medical Allowance		452,100	536,510	452,100
A0121T	Adhoc Relief Allowance 2013		746,900	206,250	746,900
A0121Z	Adhoc Relief Allowance 2014		496,100		496,100
A0122C	Adhoc Relief Allowance - 2015		407,000	141,770	407,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>105,000</u>	<u>130,540</u>	<u>105,000</u>
001	Special Allowance		105,000	130,540	105,000
A0124H	Special Allowance-2021		25,000	141,670	25,000
A0124L	Weather Allowance		16,250	16,250	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,176,000	1,752,180	1,176,000
A0124R	Adhoc Relief Allowance 2022		1,176,000	1,762,100	1,176,000
A0124X	Adhoc Relief Allowance 2023			6,144,270	6,200,000
A01253	Science Teaching Allowance		7,700	7,700	7,700
A0125E	Adhoc Relief Allowance 2024				6,200,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

981,200872,360980,200

A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>40,000</u>	<u>100</u>
001	Leave Salary		100	40,000	100
A01289	Teaching Allowance		980,000	832,260	980,000

**A03 TOTAL OPERATING EXPENSES**

222,200325,100462,200

**A032 TOTAL COMMUNICATIONS**

40,00010040,000

A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	100	40,000

**A033 TOTAL UTILITIES**

122,200250,000252,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6104</b>	<b>HEADMASTER GHS PARKHO MARDAN</b>				
A03303	Electricity		<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		120,000	250,000	250,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		45,000	60,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	15,000	30,000
A03970	Others				<u>60,000</u>
001	Others				60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>2,328,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>2,328,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>2,328,000</u>
001	Superannuation Encashment of L.P.R		100	100	2,328,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>110,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>60,000</u>
001	Machinery and Equipment		9,000	9,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	50,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6104</b>	<b>HEADMASTER GHS PARKHO MARDAN</b>				
<b>HEADMASTER GHS PARKHO MARDAN</b>			<b>17,595,800</b>	<b>34,846,600</b>	<b>35,843,500</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6078</b>	<b>Head Master GHS Parrai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,641,689</u></b>	<b><u>19,257,000</u></b>	<b><u>27,902,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>16,164,240</u></b>	<b><u>10,566,000</u></b>	<b><u>18,589,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,684,240</u></b>	<b><u>5,744,000</u></b>	<b><u>8,837,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,438,000</u>	<u>5,403,000</u>	<u>8,553,800</u>
H029	Head Master (BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher (BPS-16)	2	2	1,158,000		1,331,700
S573	Senior Arabic Teacher (BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	4	4	2,833,000		3,258,000
A01102	Personal pay			246,240	81,000	283,200
A01106	Total Pay of contract officer				<u>260,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>8,480,000</u></b>	<b><u>4,822,000</u></b>	<b><u>9,752,200</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>8,480,000</u>	<u>4,822,000</u>	<u>9,752,200</u>
C020	Certificated Teacher (BPS-15)	7	7	5,861,000		6,740,200
P030	Physical Education Teacher (BPS-15)	1	1	365,000		419,800
T023	Theology Teacher (BPS-15)	1	1	365,000		419,800
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	389,000		447,400
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,477,449</u></b>	<b><u>8,691,000</u></b>	<b><u>9,313,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,895,665</u></b>	<b><u>8,198,000</u></b>	<b><u>8,644,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6078</b>	<b>Head Master GHS Parrai Swat</b>				
A01202	House Rent Allowance		848,352	752,000	975,600
A01203	Conveyance Allowance		839,856	882,000	965,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		405,432	361,000	466,200
A0121T	Adhoc Relief Allowance 2013		122,244	98,000	140,600
A0122C	Adhoc Relief Allowance - 2015		82,836	66,000	95,300
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>260,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	260,000	338,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,135,236	981,000	1,305,500
A0124R	Adhoc Relief Allowance 2022		1,135,236	981,000	1,305,500
A0124X	Adhoc Relief Allowance 2023		1,689,985	3,472,000	1,943,500
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>63,000</u>	<u>69,000</u>
001	Others			63,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>581,784</u></b>	<b><u>493,000</u></b>	<b><u>669,100</u></b>
A01289	Teaching Allowance		581,784	493,000	669,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>165,000</u></b>	<b><u>215,000</u></b>	<b><u>200,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>135,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>135,000</u>
001	Electricity		100,000	150,000	135,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6078</b>	<b>Head Master GHS Parrai Swat</b>				
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>879,240</u></b>	<b><u>2,963,160</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>879,240</u></b>	<b><u>2,963,160</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>879,240</u>	<u>2,963,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		879,240	2,963,160	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Parrai Swat</b>			<b>24,691,929</b>	<b>22,441,160</b>	<b>28,109,700</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6105 PRINCIPAL G.H.S JEWAR MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>18,463,090</b>	<b>31,765,780</b>	<b>31,108,990</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b>11,470,540</b>	<b>17,016,570</b>	<b>11,470,540</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>14</b>	<b>6,864,250</b>	<b>13,356,690</b>	<b>6,864,250</b>
A01101	Total Basic Pay Of Officer	13	14	6,825,750	13,189,450	6,825,750
P070	Principal (BPS-18)	1	1	746,850		746,850
S572	Senior Certified Teacher (BPS-16)	4	5	2,723,990		2,723,990
S573	Senior Arabic Teacher (BPS-16)	1	1	512,110		512,110
S575	Senior Drawing Master (BPS-16)	1	1	512,110		512,110
S576	Senior Physical education Teacher (BPS-16)	1	1	512,110		512,110
S579	Secondary School Teacher (BPS-16)	5	5	1,818,580		1,818,580
A01102	Personal pay			38,500	167,240	38,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b>4,606,290</b>	<b>3,659,880</b>	<b>4,606,290</b>
A01151	Total Basic Pay Other Staff	12	11	4,606,290	3,659,880	4,606,290
C020	Certificated Teacher (BPS-15)	4	3	1,367,580		1,367,580
T023	Theology Teacher (BPS-15)	1	1	478,230		478,230
Q001	Qari (BPS-12)	1	1	478,230		478,230
J013	Junior Clerk (BPS-11)	1	1	421,360		421,360
B006	Behishiti (BPS-03)	1	1	386,270		386,270
C057	Chowkidar (BPS-03)	2	2	733,540		733,540
L002	Laboratory Attendant (BPS-03)	1	1	370,540		370,540
N005	Naib Qasid (BPS-03)	1	1	370,540		370,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,992,550</b>	<b>14,749,210</b>	<b>19,638,450</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>6,092,350</b>	<b>13,975,070</b>	<b>18,738,250</b>
A01202	House Rent Allowance			456,500	1,108,120	1,200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6105</b>	<b>PRINCIPAL G.H.S JEWAR MARDAN</b>				
A01203	Conveyance Allowance		897,600	3,177,500	3,200,000
A01207	Washing Allowance		2,200	60,000	2,200
A01208	Dress Allowance		2,200	60,000	2,200
A0120D	Integrated Allowance		2,200	36,000	2,200
A01217	Medical Allowance		422,400	516,840	422,400
A0121T	Adhoc Relief Allowance 2013		787,600	186,830	787,600
A0121Z	Adhoc Relief Allowance 2014		533,500		533,500
A0122C	Adhoc Relief Allowance - 2015		437,800	129,430	437,800
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		72,000
A0122Y	Ad-hoc Relief Allowance 2017			4,920	
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>146,000</u>	<u>258,020</u>	<u>146,000</u>
001	Special Allowance		146,000	258,020	146,000
A0123G	Ad-hoc Relief Allowance-2018			4,920	
A0123P	Ad-hoc Relief Allowance 2019			4,790	
A0124H	Special Allowance-2021		31,000	147,450	31,000
A0124L	Weather Allowance		16,250	26,820	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,124,000	1,873,780	1,124,000
A0124R	Adhoc Relief Allowance 2022		1,124,000	1,608,100	1,124,000
A0124X	Adhoc Relief Allowance 2023			4,735,550	4,800,000
A01253	Science Teaching Allowance		6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024				4,800,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>900,200</u></b>	<b><u>774,140</u></b>	<b><u>900,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		900,000	773,940	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>390,000</u></b>	<b><u>255,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6105</b>	<b>PRINCIPAL G.H.S JEWAR MARDAN</b>				
A03303	Electricity		<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		70,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>170,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>170,000</u>	<u>40,000</u>
001	Travelling Allowance		10,000	170,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,069,180</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,069,180</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,069,180</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,069,180	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000	15,000	10,000
<b>PRINCIPAL G.H.S JEWAR MARDAN</b>			<b>18,569,190</b>	<b>33,254,960</b>	<b>31,384,090</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6079</b>	<b>Principal GHS Qambar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,973,550</u></b>	<b><u>29,119,000</u></b>	<b><u>35,364,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>20,053,000</u></b>	<b><u>15,860,000</u></b>	<b><u>23,061,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>10,361,000</u></b>	<b><u>9,878,000</u></b>	<b><u>11,915,300</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>10,361,000</u>	<u>9,878,000</u>	<u>11,915,300</u>
P070	Principal (BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher (BPS-16)	2	2	1,951,000		2,243,700
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher (BPS-16)	9	9	5,278,000		6,069,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>9,692,000</u></b>	<b><u>5,982,000</u></b>	<b><u>11,146,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>9,692,000</u>	<u>5,982,000</u>	<u>11,146,000</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	8	8	6,862,000		7,891,300
D106	Drawing Master (BPS-15)	1	1	525,000		603,800
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	433,000		498,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,920,550</u></b>	<b><u>13,259,000</u></b>	<b><u>12,303,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,066,690</u></b>	<b><u>12,336,000</u></b>	<b><u>11,321,300</u></b>
A01202	House Rent Allowance			1,167,240	1,242,000	1,342,300
A01203	Conveyance Allowance			1,156,140	1,214,000	1,329,600

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6079</b>	<b>Principal GHS Qambar Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		970,224	569,000	1,115,800
A0121T	Adhoc Relief Allowance 2013		120,924	127,000	139,100
A0122C	Adhoc Relief Allowance - 2015		87,288	91,000	100,400
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A01233	Unattractive Area Allowance		<u>392,328</u>	<u>423,000</u>	<u>451,200</u>
001	Unattractive area allowance		392,328	423,000	451,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		36,800	55,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,402,608	1,482,000	1,613,000
A0124R	Adhoc Relief Allowance 2022		1,402,608	1,482,000	1,613,000
A0124X	Adhoc Relief Allowance 2023		2,013,010	5,311,000	2,315,000
A01253	Science Teaching Allowance		12,000	12,000	13,800
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>45,480</u>	<u>44,000</u>	<u>52,300</u>
001	Others			44,000	
084	M.Phill Allowance		45,480		52,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>853,860</u></b>	<b><u>923,000</u></b>	<b><u>981,900</u></b>
A01289	Teaching Allowance		853,860	923,000	981,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>307,430</u></b>	<b><u>381,034</u></b>	<b><u>263,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,430</u></b>	<b><u>48,050</u></b>	<b><u>23,100</u></b>
A03202	Telephone and Trunk Call		<u>34,430</u>	<u>48,050</u>	<u>23,100</u>
001	Telephone and Trunk Call		34,430	48,050	23,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>206,000</u></b>	<b><u>265,984</u></b>	<b><u>173,000</u></b>
A03303	Electricity		<u>206,000</u>	<u>265,984</u>	<u>173,000</u>
001	Electricity		206,000	265,984	173,000



**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6079 Principal GHS Qambar Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
A03805 Travelling Allowance			30,000	30,000	30,000
001 Travelling Allowance			30,000	30,000	30,000
A03808 Conveyance Charges			12,000	12,000	12,000
001 Conveyance Charges			12,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901 Stationery			15,000	15,000	15,000
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			10,000	10,000	10,000
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701 Hardware			5,000	5,000	5,000
<b>Principal GHS Qambar Swat</b>			<b>30,287,980</b>	<b>29,507,034</b>	<b>35,634,600</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6106 HEADMASTER GHS TORDHER MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>14,766,130</b>	<b>27,331,120</b>	<b>26,396,530</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b>8,657,470</b>	<b>15,052,930</b>	<b>8,657,470</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b>4,461,900</b>	<b>9,478,440</b>	<b>4,461,900</b>
A01101	Total Basic Pay Of Officer	12	12	4,392,900	9,152,120	4,392,900
H029	Head Master (BPS-17)	1	1	756,440		756,440
S572	Senior Certified Teacher (BPS-16)	3	3	1,154,290		1,154,290
S574	Senior TheologyTeacher (BPS-16)	1	1	453,940		453,940
S575	Senior Drawing Master (BPS-16)	1	1	453,940		453,940
S579	Secondary School Teacher (BPS-16)	6	6	1,574,290		1,574,290
A01102	Personal pay			69,000	326,320	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b>4,195,570</b>	<b>5,574,490</b>	<b>4,195,570</b>
A01151	Total Basic Pay Other Staff	14	14	4,195,570	5,574,490	4,195,570
A047	Arabic Teacher (BPS-15)	1	1	487,820		487,820
C020	Certificated Teacher (BPS-15)	6	6	987,550		987,550
P030	Physical Education Teacher (BPS-15)	1	1	453,940		453,940
Q001	Qari (BPS-12)	1	1	453,940		453,940
J013	Junior Clerk (BPS-11)	1	1	397,070		397,070
C057	Chowkidar (BPS-03)	1	1	361,980		361,980
L002	Laboratory Attendant (BPS-03)	1	1	361,980		361,980
N005	Naib Qasid (BPS-03)	1	1	361,980		361,980
S162	Sweeper (BPS-03)	1	1	329,310		329,310
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,108,660</b>	<b>12,278,190</b>	<b>17,739,060</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,208,460</b>	<b>11,440,300</b>	<b>16,838,860</b>
A01202	House Rent Allowance			419,100	1,112,910	1,200,000

**MR21C16/SW21C16 (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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6106 HEADMASTER GHS TORDHER MARDAN**

		Rs	Rs	Rs
A01203	Conveyance Allowance	766,700	1,230,530	1,300,000
A01207	Washing Allowance	2,200	48,000	48,000
A01208	Dress Allowance	2,200	48,000	48,000
A0120D	Integrated Allowance	4,400	28,800	29,000
A01217	Medical Allowance	364,100	504,140	364,100
A0121T	Adhoc Relief Allowance 2013	691,900	133,240	691,900
A0121Z	Adhoc Relief Allowance 2014	457,600		457,600
A0122C	Adhoc Relief Allowance - 2015	374,000	90,550	374,000
A01238	Charge allowance	1,100	1,680	1,100
A01239	Special allowance	<u>99,960</u>	<u>72,890</u>	<u>99,960</u>
001	Special Allowance	99,960	72,890	99,960
A0124H	Special Allowance-2021	25,000	80,180	25,000
A0124L	Weather Allowance	13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%	975,000	1,416,600	975,000
A0124R	Adhoc Relief Allowance 2022	975,000	1,416,600	975,000
A0124X	Adhoc Relief Allowance 2023		5,068,720	5,100,000
A01253	Science Teaching Allowance	2,200	11,460	2,200
A0125E	Adhoc Relief Allowance 2024			5,100,000
A01270	Other	<u>35,000</u>	<u>150,000</u>	<u>35,000</u>
084	M.Phill Allowance	35,000	150,000	35,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>900,200</u></b>	<b><u>837,890</u></b>	<b><u>900,200</u></b>
A01274	Medical Charges	<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges	100	100	100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	900,000	837,690	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>140,000</u></b>	<b><u>195,000</u></b>	<b><u>170,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity	80,000	100,000	100,000

**MR21C16/SW21C16 (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**

**MR6106 HEADMASTER GHS TORDHER MARDAN**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>35,000</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>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,007,850</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,007,850</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,007,850</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,007,850	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000

**HEADMASTER GHS TORDHER MARDAN**

14,926,230

29,583,970

26,586,630

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6081</b>	<b>Principal GHS Rahat Kot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,238,308</u></b>	<b><u>36,932,000</u></b>	<b><u>39,474,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>17,615,040</u></b>	<b><u>20,264,000</u></b>	<b><u>20,257,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>8,847,040</u></b>	<b><u>16,222,000</u></b>	<b><u>10,174,300</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>8,806,000</u>	<u>16,219,000</u>	<u>10,127,100</u>
P070	Principal (BPS-18)	1	1	784,000		901,600
I066	Instructor Physical Education (BPS-17)	1	1	501,000		576,200
S144	Subject Specialist (BPS-17)	10	10	5,845,000		6,721,800
S572	Senior Certified Teacher (BPS-16)	3	3	559,000		642,900
S575	Senior Drawing Master (BPS-16)	1	1	594,000		683,100
S576	Senior Physical education Teacher (BPS-16)	1	1	523,000		601,500
A01102	Personal pay			41,040	3,000	47,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>8,768,000</u></b>	<b><u>4,042,000</u></b>	<b><u>10,083,400</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>8,768,000</u>	<u>4,042,000</u>	<u>10,083,400</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher (BPS-15)	6	6	2,231,000		2,565,700
S579	Secondary School Teacher (BPS-15)	6	6	3,179,000		3,655,900
T023	Theology Teacher (BPS-15)	1	1	442,000		508,300
S035	Senior Clerk (BPS-14)	1	1	301,000		346,200
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	300,000		345,000
L002	Laboratory Attendant (BPS-03)	2	2	515,000		592,300
N005	Naib Qasid (BPS-03)	2	2	300,000		345,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6081</b>	<b>Principal GHS Rahat Kot Swat</b>				
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,623,268</u></b>	<b><u>16,668,000</u></b>	<b><u>19,217,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,090,148</u></b>	<b><u>15,504,000</u></b>	<b><u>17,454,100</u></b>
A01202	House Rent Allowance		1,956,612	1,550,000	2,250,100
A01203	Conveyance Allowance		1,735,572	1,822,000	1,995,900
A01207	Washing Allowance		84,000	83,000	96,600
A01208	Dress Allowance		84,000	83,000	96,600
A0120D	Integrated Allowance		50,400	49,000	58,000
A01217	Medical Allowance		736,440	614,000	846,900
A0121T	Adhoc Relief Allowance 2013		248,688	201,000	286,000
A0122C	Adhoc Relief Allowance - 2015		169,728	135,000	195,200
A01233	Unattractive Area Allowance		<u>642,000</u>	<u>524,000</u>	<u>738,300</u>
001	Unattractive area allowance		642,000	524,000	738,300
A01238	Charge allowance		2,160	1,000	2,500
A0124H	Special Allowance-2021		92,040	92,000	105,800
A0124L	Weather Allowance		64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		2,463,264	1,904,000	2,832,800
A0124R	Adhoc Relief Allowance 2022		2,447,544	1,886,000	2,814,700
A0124X	Adhoc Relief Allowance 2023		3,003,700	6,408,000	3,454,300
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,260,000
A01270	Other		<u>300,000</u>	<u>80,000</u>	<u>345,000</u>
001	Others			80,000	
084	M.Phill Allowance		300,000		345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,533,120</u></b>	<b><u>1,164,000</u></b>	<b><u>1,763,100</u></b>
A01289	Teaching Allowance		1,533,120	1,164,000	1,763,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>741,640</u></b>	<b><u>1,181,200</u></b>	<b><u>623,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,440</u></b>	<b><u>29,000</u></b>	<b><u>19,000</u></b>
A03202	Telephone and Trunk Call		<u>17,440</u>	<u>29,000</u>	<u>19,000</u>
001	Telephone and Trunk Call		17,440	29,000	19,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6081</b>	<b>Principal GHS Rahat Kot Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>42,000</u></b>	<b><u>200,000</u></b>	<b><u>157,000</u></b>
A03303	Electricity		<u>42,000</u>	<u>200,000</u>	<u>157,000</u>
001	Electricity		42,000	200,000	157,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>595,200</u></b>	<b><u>595,200</u></b>	<b><u>360,000</u></b>
A03404	Rent for other building		595,200	595,200	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>297,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,440,000	1,440,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6081</b>	<b>Principal GHS Rahat Kot Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6081</b>	<b>Principal GHS Rahat Kot Swat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHS Rahat Kot Swat</b>			<b>35,432,948</b>	<b>39,566,200</b>	<b>40,111,900</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6107</b>	<b>PRINCIPAL G.H.S GULI BAGH MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,830,990</u></b>	<b><u>26,899,630</u></b>	<b><u>27,983,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>10,507,140</u></b>	<b><u>15,031,620</u></b>	<b><u>10,507,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>5,872,380</u></b>	<b><u>11,467,970</u></b>	<b><u>5,872,380</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>5,802,320</u>	<u>11,213,570</u>	<u>5,802,320</u>
P070	Principal (BPS-18)	1	1	904,830		904,830
S039	Senior English Teacher (BPS-16)	4		1,651,180		
S572	Senior Certified Teacher (BPS-16)	3	3	1,410,610		1,410,610
S573	Senior Arabic Teacher (BPS-16)	1	1	454,710		454,710
S575	Senior Drawing Master (BPS-16)	1	1	438,980		438,980
S576	Senior Physical education Teacher (BPS-16)	1	1	420,830		420,830
S579	Secondary School Teacher (BPS-16)		4			1,651,180
S610	Secondary School Teacher (IT) (BPS-16)	1	1	521,180		521,180
A01102	Personal pay			70,060	254,400	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,634,760</u></b>	<b><u>3,563,650</u></b>	<b><u>4,634,760</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,628,520</u>	<u>3,563,650</u>	<u>4,628,520</u>
C020	Certificated Teacher (BPS-15)	4	4	1,410,610		1,410,610
S577	Senior Qari (BPS-15)	1	1	420,830		420,830
T023	Theology Teacher (BPS-15)	1	1	430,510		430,510
C457	Certified Teacher IT (BPS-12)	1	1	421,180		421,180
J013	Junior Clerk (BPS-11)	1	1	363,960		363,960
B006	Behishti (BPS-03)	1	1	328,870		328,870
C057	Chowkidar (BPS-03)	1	1	313,140		313,140
L002	Laboratory Attendant (BPS-03)	1	1	313,140		313,140
N005	Naib Qasid (BPS-03)	1	1	313,140		313,140

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6107 PRINCIPAL G.H.S GULI BAGH MARDAN</b>					
S162	Sweeper	(BPS-03)	1	1	313,140
A01152	Personal pay				6,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,323,850</u></b>	<b><u>11,868,010</u></b>	<b><u>17,476,450</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,522,650</u></b>	<b><u>11,144,660</u></b>	<b><u>16,675,250</u></b>
A01202	House Rent Allowance		437,800	1,034,870	1,100,000
A01203	Conveyance Allowance		809,600	1,068,840	1,100,000
A01207	Washing Allowance		4,400	52,000	4,400
A01208	Dress Allowance		4,400	52,000	4,400
A0120D	Integrated Allowance		4,400	31,200	4,400
A01217	Medical Allowance		412,500	459,750	412,500
A0121T	Adhoc Relief Allowance 2013		751,300	158,610	751,300
A0121Z	Adhoc Relief Allowance 2014		493,900		493,900
A01226	Computer Allowance		16,000		16,000
A0122C	Adhoc Relief Allowance - 2015		374,000	112,150	374,000
A0122N	Special Conveyance Allowance to Disbaled Employees		98,000		98,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>135,000</u>	<u>80,350</u>	<u>135,000</u>
001	Special Allowance		135,000	80,350	135,000
A0124H	Special Allowance-2021		31,000	147,850	31,000
A0124L	Weather Allowance		16,250	26,000	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		950,400	1,424,090	950,400
A0124R	Adhoc Relief Allowance 2022		950,400	1,418,620	950,400
A0124X	Adhoc Relief Allowance 2023			5,043,130	5,100,000
A01253	Science Teaching Allowance		2,200	4,000	2,200
A0125E	Adhoc Relief Allowance 2024				5,100,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>801,200</u></b>	<b><u>723,350</u></b>	<b><u>801,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6107</b>	<b>PRINCIPAL G.H.S GULI BAGH MARDAN</b>				
A01289	Teaching Allowance		800,000	723,150	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,000</u></b>	<b><u>275,000</u></b>	<b><u>225,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>		<b><u>17,000</u></b>
A03202	Telephone and Trunk Call		<u>17,000</u>		<u>17,000</u>
001	Telephone and Trunk Call		17,000		17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		60,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>105,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>70,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	70,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	35,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
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>8,000</u>		<u>8,000</u>
001	Others		8,000		8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>		<b><u>20,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6107</b>	<b>PRINCIPAL G.H.S GULI BAGH MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>		<u>10,000</u>
001	Machinery and Equipment		9,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000		10,000
<b>PRINCIPAL G.H.S GULI BAGH MARDAN</b>			<b>16,968,090</b>	<b>27,174,730</b>	<b>28,228,690</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6108</b>	<b>PRINCIPAL G.H.S SWARYAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,911,890</u></b>	<b><u>37,731,710</u></b>	<b><u>31,027,040</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>14,332,100</u></b>	<b><u>23,094,240</u></b>	<b><u>14,248,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>19</b>	<b><u>9,674,650</u></b>	<b><u>16,986,940</u></b>	<b><u>8,990,800</u></b>
A01101	Total Basic Pay Of Officer	20	19	<u>9,074,650</u>	<u>16,395,280</u>	<u>8,390,800</u>
P070	Principal (BPS-18)	1	1	646,340		646,340
I066	Instructor Physical Education (BPS-17)	1	1	628,890		628,890
S144	Subject Specialist (BPS-17)	10	10	3,228,890		3,228,890
S039	Senior English Teacher (BPS-16)	4		1,884,940		
S572	Senior Certified Teacher (BPS-16)	2	2	1,317,890		1,317,890
S573	Senior Arabic Teacher (BPS-16)	1		683,850		
S576	Senior Physical education Teacher (BPS-16)	1	1	683,850		683,850
S579	Secondary School Teacher (BPS-16)		4			1,884,940
A01102	Personal pay			600,000	591,660	600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>18</b>	<b><u>4,657,450</u></b>	<b><u>6,107,300</u></b>	<b><u>5,257,450</u></b>
A01151	Total Basic Pay Other Staff	17	18	<u>4,657,450</u>	<u>6,107,300</u>	<u>5,257,450</u>
A047	Arabic Teacher (BPS-15)		1			600,000
C020	Certificated Teacher (BPS-15)	4	4	600,360		600,360
D106	Drawing Master (BPS-15)	1	1	683,850		683,850
S577	Senior Qari (BPS-15)	1	1	380,140		380,140
T023	Theology Teacher (BPS-15)	1	1	380,140		380,140
S035	Senior Clerk (BPS-14)	1	1	428,890		428,890
J013	Junior Clerk (BPS-11)	1	1	380,140		380,140
L001	Laboratory Assistant (BPS-07)	1	1	418,890		418,890
C057	Chowkidar (BPS-03)	2	2	346,260		346,260

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6108</b>	<b>PRINCIPAL G.H.S SWARYAN MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	346,260	346,260	346,260
N005	Naib Qasid	(BPS-03)	2	2	346,260	346,260	346,260
S162	Sweeper	(BPS-03)	1	1	346,260	346,260	346,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,579,790</b>	<b>14,637,470</b>	<b>16,778,790</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,289,690</b>	<b>13,120,220</b>	<b>15,489,690</b>
A01202	House Rent Allowance				900,000	1,912,400	1,900,000
A01203	Conveyance Allowance				1,300,000	1,690,340	1,300,000
A01207	Washing Allowance				4,400	84,000	4,400
A01208	Dress Allowance				4,400	84,000	4,400
A0120D	Integrated Allowance				4,400	50,400	4,400
A01217	Medical Allowance				353,100	736,990	353,100
A0121T	Adhoc Relief Allowance 2013				635,800	221,720	635,800
A0121Z	Adhoc Relief Allowance 2014				423,500		423,500
A0122C	Adhoc Relief Allowance - 2015				345,400	160,730	345,400
A01238	Charge allowance				1,100	1,100	1,100
A01239	Special allowance				<u>1,390,000</u>	<u>53,690</u>	<u>1,390,000</u>
001	Special Allowance				1,390,000	53,690	1,390,000
A0124F	Adhoc Relief Allowance-2021				4,840		4,840
A0124H	Special Allowance-2021				31,000	140,000	31,000
A0124L	Weather Allowance				22,750	30,340	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				920,750	2,206,020	920,750
A0124R	Adhoc Relief Allowance 2022				920,750	2,181,180	920,750
A0124X	Adhoc Relief Allowance 2023					3,565,110	3,600,000
A01253	Science Teaching Allowance				5,500	2,200	5,500
A0125E	Adhoc Relief Allowance 2024						3,600,000
A01270	Other				<u>22,000</u>		<u>22,000</u>
084	M.Phill Allowance				22,000		22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,290,100</b>	<b>1,517,250</b>	<b>1,289,100</b>
A01274	Medical Charges				<u>1,100</u>	<u>95,840</u>	<u>100</u>
001	Medical Charges				1,100	95,840	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,288,900	1,421,310	1,288,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6108</b>	<b>PRINCIPAL G.H.S SWARYAN MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>268,200</u></b>	<b><u>610,000</u></b>	<b><u>396,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,200</u></b>	<b><u>50,000</u></b>	<b><u>21,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	50,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		180,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>120,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	120,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>90,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	50,000	15,000
A03902	Printing and Publication			<u>20,000</u>	
001	Printing and publication			20,000	
A03970	Others		<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		7,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>646,300</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>646,300</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>646,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	646,300	100



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6108</b>	<b>PRINCIPAL G.H.S SWARYAN MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>110,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	40,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,000</u></b>	
A13303	Other Buildings			<u>20,000</u>	
001	Other Buildings.			20,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S SWARYAN MARDAN</b>			<b>23,199,190</b>	<b>39,098,010</b>	<b>31,453,340</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6109</b>	<b>HEADMASTER GHS KOT TAKHT BHAI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,799,650</u></b>	<b><u>30,381,590</u></b>	<b><u>29,767,650</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>11,101,290</u></b>	<b><u>17,044,480</u></b>	<b><u>11,101,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,129,450</u></b>	<b><u>11,035,140</u></b>	<b><u>6,129,450</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>6,111,450</u>	<u>11,003,150</u>	<u>6,111,450</u>
H029	Head Master (BPS-17)	1	1	723,610		723,610
S039	Senior English Teacher (BPS-16)	6	6	1,905,340		1,905,340
S572	Senior Certified Teacher (BPS-16)	3	3	1,622,640		1,622,640
S573	Senior Arabic Teacher (BPS-16)	1	1	710,300		710,300
S574	Senior TheologyTeacher (BPS-16)	1	1	439,260		439,260
S576	Senior Physical education Teacher (BPS-16)	1	1	710,300		710,300
A01102	Personal pay			18,000	31,990	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,971,840</u></b>	<b><u>6,009,340</u></b>	<b><u>4,971,840</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>4,971,840</u>	<u>6,009,340</u>	<u>4,971,840</u>
C020	Certificated Teacher (BPS-15)	6	6	1,455,340		1,455,340
D106	Drawing Master (BPS-15)	1	1	710,300		710,300
Q001	Qari (BPS-12)	2	2	672,790		672,790
J013	Junior Clerk (BPS-11)	1	1	381,180		381,180
B006	Behishiti (BPS-03)	1	1	363,030		363,030
C057	Chowkidar (BPS-03)	1	1	347,300		347,300
L002	Laboratory Attendant (BPS-03)	1	1	347,300		347,300
N005	Naib Qasid (BPS-03)	1	1	347,300		347,300
S162	Sweeper (BPS-03)	1	1	347,300		347,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,698,360</u></b>	<b><u>13,337,110</u></b>	<b><u>18,666,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,727,160</u></b>	<b><u>12,446,140</u></b>	<b><u>17,696,160</u></b>

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**092101 SECONDARY EDUCATION**

**MR6109 HEADMASTER GHS KOT TAKHT BHAI MARDAN**

A01202	House Rent Allowance		431,200	1,210,790	1,200,000
A01203	Conveyance Allowance		844,800	1,252,330	1,300,000
A01207	Washing Allowance		3,300	60,000	60,000
A01208	Dress Allowance		3,300	60,000	60,000
A0120D	Integrated Allowance		4,400	36,000	36,000
A01217	Medical Allowance		390,500	540,910	390,500
A0121T	Adhoc Relief Allowance 2013		689,700	183,970	689,700
A0121Z	Adhoc Relief Allowance 2014		458,700		458,700
A0122C	Adhoc Relief Allowance - 2015		374,000	128,030	374,000
A0122M	Adhoc Relief Allowance 2016			13,980	
A0122N	Special Conveyance Allowance to Disbalded Employees		240,000	216,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			13,980	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>72,890</u>	<u>125,000</u>
001	Special Allowance		125,000	72,890	125,000
A0123G	Ad-hoc Relief Allowance-2018			13,980	
A0123P	Ad-hoc Relief Allowance 2019			10,940	
A0124F	Adhoc Relief Allowance-2021		17,710	6,020	17,710
A0124H	Special Allowance-2021		25,000	120,610	25,000
A0124L	Weather Allowance		16,250	42,000	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,050,000	1,577,380	1,050,000
A0124R	Adhoc Relief Allowance 2022		1,050,000	1,583,630	1,050,000
A0124X	Adhoc Relief Allowance 2023			5,265,100	5,300,000
A01253	Science Teaching Allowance		2,200	6,400	2,200
A0125E	Adhoc Relief Allowance 2024				5,300,000
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>971,200</u></b>	<b><u>890,970</u></b>	<b><u>970,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		970,000	890,770	970,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6109</b>	<b>HEADMASTER GHS KOT TAKHT BHAI MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>238,100</u></b>	<b><u>335,000</u></b>	<b><u>336,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>121,100</u></b>	<b><u>200,000</u></b>	<b><u>201,100</u></b>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,100		1,100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		85,000	85,000	85,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		12,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>3,286,310</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>3,286,310</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,286,310</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,286,310	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		22,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6109</b>	<b>HEADMASTER GHS KOT TAKHT BHAI MARDAN</b>				
A13201 Furniture and Fixture			22,000	25,000	25,000
<b>HEADMASTER GHS KOT TAKHT BHAI MARDAN</b>			<b>18,081,850</b>	<b>34,052,900</b>	<b>30,153,850</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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**092101 SECONDARY EDUCATION**

**MR6110 PRINCIPAL G.H.S.S KATTI GHARI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,010,650</b></u>	<u><b>47,148,840</b></u>	<u><b>44,884,450</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u><b>16,252,780</b></u>	<u><b>25,990,610</b></u>	<u><b>16,252,780</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u><b>9,136,930</b></u>	<u><b>19,361,340</b></u>	<u><b>9,136,930</b></u>
A01101	Total Basic Pay Of Officer		26	26	<u>9,119,930</u>	<u>19,321,580</u>	<u>9,119,930</u>
P070	Principal	(BPS-18)	1	1	812,900		812,900
I066	Instructor Physical Education	(BPS-17)	1	1	680,500		680,500
S144	Subject Specialist	(BPS-17)	10	10	3,280,500		3,280,500
S039	Senior English Teacher	(BPS-16)	6	6	1,192,840		1,192,840
S572	Senior Certified Teacher	(BPS-16)	5	5	1,480,500		1,480,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	431,750		431,750
S575	Senior Drawing Master	(BPS-16)	1	1	660,440		660,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	580,500		580,500
A01102	Personal pay				17,000	39,760	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>7,115,850</b></u>	<u><b>6,629,270</b></u>	<u><b>7,115,850</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,115,850</u>	<u>6,629,270</u>	<u>7,115,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	660,440		660,440
C020	Certificated Teacher	(BPS-15)	7	7	2,195,930		2,195,930
P030	Physical Education Teacher	(BPS-15)	1	1	660,440		660,440
S577	Senior Qari	(BPS-15)	1	1	431,750		431,750
S035	Senior Clerk	(BPS-14)	1	1	480,500		480,500
C457	Certified Teacher IT	(BPS-12)	1	1	480,500		480,500
J013	Junior Clerk	(BPS-11)	1	1	431,750		431,750
L001	Laboratory Assistant	(BPS-07)	1	1	480,500		480,500
C057	Chowkidar	(BPS-03)	3	3	498,300		498,300

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			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6110</b>	<b>PRINCIPAL G.H.S.S KATTI GHARI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	397,870	397,870	397,870
N005	Naib Qasid	(BPS-03)	2	2	397,870		397,870
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,757,870</u></b>	<b><u>21,158,230</u></b>	<b><u>28,631,670</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,054,010</u></b>	<b><u>19,524,080</u></b>	<b><u>26,928,810</u></b>
A01202	House Rent Allowance				509,300	2,137,380	2,200,000
A01203	Conveyance Allowance				845,900	1,995,280	2,000,000
A01207	Washing Allowance				4,400	84,000	4,400
A01208	Dress Allowance				4,400	84,000	4,400
A0120D	Integrated Allowance				4,400	50,400	4,400
A01217	Medical Allowance				438,900	849,290	438,900
A0121T	Adhoc Relief Allowance 2013				793,100	232,930	793,100
A0121Z	Adhoc Relief Allowance 2014				523,600		523,600
A01229	Special compensatory allowance				18,000		18,000
A0122C	Adhoc Relief Allowance - 2015				363,000	160,290	363,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000		72,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>167,000</u>	<u>183,040</u>	<u>167,000</u>
001	Special Allowance				167,000	183,040	167,000
A0124F	Adhoc Relief Allowance-2021				12,960		12,960
A0124H	Special Allowance-2021				31,000	147,450	31,000
A0124L	Weather Allowance				22,750	45,500	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	2,528,580	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	2,528,580	1,620,000
A0124X	Adhoc Relief Allowance 2023					8,464,560	8,500,000
A01253	Science Teaching Allowance				2,200	1,600	2,200
A0125E	Adhoc Relief Allowance 2024						8,500,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,703,860</u></b>	<b><u>1,634,150</u></b>	<b><u>1,702,860</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				1,100	100	100
A01278	Leave Salary				<u>100</u>		<u>100</u>

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6110 PRINCIPAL G.H.S.S KATTI GHARI MARDAN</b>					
001	Leave Salary		100		100
A01289	Teaching Allowance		1,702,660	1,634,050	1,702,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>189,300</u></b>	<b><u>677,050</u></b>	<b><u>354,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,200</u></b>		<b><u>18,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>17,000</u>		<u>17,000</u>
001	Telephone and Trunk Call		17,000		17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>135,000</u></b>	<b><u>291,950</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>135,000</u>	<u>291,950</u>	<u>300,000</u>
001	Electricity		135,000	291,950	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,100</u></b>	<b><u>270,100</u></b>	<b><u>20,100</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>270,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	270,000	20,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>115,000</u></b>	<b><u>16,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	50,000	10,000
A03970	Others		<u>6,000</u>	<u>65,000</u>	<u>6,000</u>
001	Others		6,000	65,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6110</b>	<b>PRINCIPAL G.H.S.S KATTI GHARI MARDAN</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>10,000</b></u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S KATTI GHARI MARDAN</b>			<b>25,220,050</b>	<b>47,885,990</b>	<b>45,258,850</b>

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**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6111 HEADMASTER GHS SARI BAHLOL MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>14,884,570</b>	<b>27,678,730</b>	<b>21,172,070</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b>8,873,920</b>	<b>15,623,010</b>	<b>8,874,020</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b>5,047,930</b>	<b>11,421,110</b>	<b>5,048,030</b>
A01101	Total Basic Pay Of Officer	12	12	4,975,930	11,233,010	4,976,030
H029	Head Master (BPS-17)	1	1	1,002,740		1,002,740
S039	Senior English Teacher (BPS-16)	5	5	1,562,860		1,562,860
S572	Senior Certified Teacher (BPS-16)	3	3	1,048,720		1,048,720
S574	Senior TheologyTeacher (BPS-16)	1	1	476,390		476,390
S575	Senior Drawing Master (BPS-16)	1	1	442,510		442,510
S576	Senior Physical education Teacher (BPS-16)	1	1	442,510		442,510
A01102	Personal pay			72,000	188,100	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>3,825,990</b>	<b>4,201,900</b>	<b>3,825,990</b>
A01151	Total Basic Pay Other Staff	11	11	3,825,990	4,201,900	3,825,990
A047	Arabic Teacher (BPS-15)	1	1	442,510		442,510
C020	Certificated Teacher (BPS-15)	4	4	1,432,290		1,432,290
S577	Senior Qari (BPS-15)	2	2	476,390		476,390
J013	Junior Clerk (BPS-11)	1	1	394,110		394,110
C057	Chowkidar (BPS-03)	1	1	360,230		360,230
L002	Laboratory Attendant (BPS-03)	1	1	360,230		360,230
N005	Naib Qasid (BPS-03)	1	1	360,230		360,230
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,010,650</b>	<b>12,055,720</b>	<b>12,298,050</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,281,450</b>	<b>11,252,420</b>	<b>11,569,850</b>
A01202	House Rent Allowance			425,700	995,160	1,000,000
A01203	Conveyance Allowance			753,500	1,108,820	1,100,000

**MR21C16/SW21C16 (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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6111 HEADMASTER GHS SARI BAHLOL MARDAN**

		Rs	Rs	Rs
A01207	Washing Allowance	2,200	36,000	36,000
A01208	Dress Allowance	2,200	36,000	36,000
A0120D	Integrated Allowance	2,200	21,600	2,200
A01217	Medical Allowance	403,700	468,220	403,700
A0121T	Adhoc Relief Allowance 2013	711,700	174,180	711,700
A0121Z	Adhoc Relief Allowance 2014	474,100		474,100
A0122C	Adhoc Relief Allowance - 2015	438,900	121,240	438,900
A0122M	Adhoc Relief Allowance 2016		8,070	
A0122Y	Ad-hoc Relief Allowance 2017		8,320	
A01238	Charge allowance	1,100	1,200	1,100
A01239	Special allowance	<u>125,000</u>		<u>125,000</u>
001	Special Allowance	125,000		125,000
A0123G	Ad-hoc Relief Allowance-2018		6,720	
A0123P	Ad-hoc Relief Allowance 2019		5,120	
A0124H	Special Allowance-2021	25,000	54,150	25,000
A0124L	Weather Allowance	9,750	9,750	9,750
A0124N	Disparity Reduction Allowance 2022- 15%	895,000	1,480,920	895,000
A0124R	Adhoc Relief Allowance 2022	985,000	1,473,310	985,000
A0124X	Adhoc Relief Allowance 2023		5,237,440	5,300,000
A01253	Science Teaching Allowance	4,400	6,200	4,400
A01270	Other	<u>22,000</u>		<u>22,000</u>
084	M.Phill Allowance	22,000		22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>729,200</u></b>	<b><u>803,300</u></b>	<b><u>728,200</u></b>
A01274	Medical Charges	<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges	1,100	100	100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	728,000	803,100	728,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>209,000</u></b>	<b><u>284,150</u></b>	<b><u>289,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>125,000</u></b>	<b><u>189,150</u></b>	<b><u>205,000</u></b>
A03303	Electricity	<u>120,000</u>	<u>189,150</u>	<u>200,000</u>
001	Electricity	120,000	189,150	200,000
A03304	Hot and Cold Weather Charges	<u>5,000</u>		<u>5,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6111</b>	<b>HEADMASTER GHS SARI BAHLOL MARDAN</b>				
001	Firewood		5,000		5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>44,000</u></b>	<b><u>55,000</u></b>	<b><u>44,000</u></b>
A03805	Travelling Allowance		<u>24,000</u>	<u>20,000</u>	<u>24,000</u>
001	Travelling Allowance		24,000	20,000	24,000
A03808	Conveyance Charges		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	35,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>960,700</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>960,700</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>960,700</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	960,700	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6111</b>	<b>HEADMASTER GHS SARI BAHLOL MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>HEADMASTER GHS SARI BAHLOL MARDAN</b>			<b>15,113,770</b>	<b>28,943,580</b>	<b>21,481,270</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6112</b>	<b>PRINCIPAL G.H.S.S GARYALA MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,800,260</u></b>	<b><u>52,423,630</u></b>	<b><u>48,529,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>15,865,160</u></b>	<b><u>15,865,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>10,336,760</u></b>	<b><u>10,336,760</u></b>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>10,124,720</u>	<u>10,124,720</u>
P070	Principal (BPS-18)	1	1	1,181,120	1,181,120
I066	Instructor Physical Education (BPS-17)	1	1	518,040	518,040
S144	Subject Specialist (BPS-17)	12	12	2,608,920	2,608,920
S604	Subject Specialist IT (BPS-17)	1	1	685,720	685,720
S039	Senior English Teacher (BPS-16)	6		1,728,810	
S572	Senior Certified Teacher (BPS-16)	4	4	1,509,030	1,509,030
S573	Senior Arabic Teacher (BPS-16)	1	1	485,370	485,370
S574	Senior TheologyTeacher (BPS-16)	1	1	436,970	436,970
S575	Senior Drawing Master (BPS-16)	1	1	485,370	485,370
S576	Senior Physical education Teacher (BPS-16)	1	1	485,370	485,370
S579	Secondary School Teacher (BPS-16)		6		1,728,810
A01102	Personal pay			212,040	212,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>5,528,400</u></b>	<b><u>5,528,400</u></b>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>5,528,400</u>	<u>5,528,400</u>
C020	Certificated Teacher (BPS-15)	5	5	1,285,720	1,285,720
S035	Senior Clerk (BPS-14)	1	1	401,880	401,880
C457	Certified Teacher IT (BPS-12)	1	1	475,720	475,720
Q001	Qari (BPS-12)	1	1	436,970	436,970
J013	Junior Clerk (BPS-11)	1	1	411,560	411,560
L001	Laboratory Assistant (BPS-07)	1	1	370,420	370,420

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6112</b>	<b>PRINCIPAL G.H.S.S GARYALA MARDAN</b>						
B006	Behishti	(BPS-03)	1	1	393,410	393,410	393,410
C057	Chowkidar	(BPS-03)	2	2	463,590	463,590	463,590
L002	Laboratory Attendant	(BPS-03)	2	2	447,860	447,860	447,860
N005	Naib Qasid	(BPS-03)	2	2	447,860	447,860	447,860
S162	Sweeper	(BPS-03)	1	1	393,410	393,410	393,410
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,935,100</u></b>	<b><u>24,081,270</u></b>	<b><u>32,664,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,060,900</u></b>	<b><u>22,380,980</u></b>	<b><u>30,790,960</u></b>
A01202	House Rent Allowance				1,191,300	2,270,570	2,700,000
A01203	Conveyance Allowance				2,132,900	2,055,030	2,132,900
A01207	Washing Allowance				8,140	93,130	93,000
A01208	Dress Allowance				8,140	93,130	93,000
A0120D	Integrated Allowance				8,360	55,880	60,000
A01217	Medical Allowance				833,360	858,770	833,360
A0121T	Adhoc Relief Allowance 2013				1,251,800	268,430	1,251,800
A0121Z	Adhoc Relief Allowance 2014				833,800		833,800
A01229	Special compensatory allowance				9,900		9,900
A0122C	Adhoc Relief Allowance - 2015				569,800	186,980	569,800
A0122N	Special Conveyance Allowance to Disbled Employees				30,000	72,000	30,000
A01238	Charge allowance				1,100	700	1,100
A01239	Special allowance				<u>237,000</u>	<u>1,809,780</u>	<u>237,000</u>
001	Special Allowance				237,000	1,809,780	237,000
A0124H	Special Allowance-2021				31,000	108,500	31,000
A0124L	Weather Allowance				26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,932,000	2,670,850	1,932,000
A0124R	Adhoc Relief Allowance 2022				1,932,000	2,654,290	1,932,000
A0124X	Adhoc Relief Allowance 2023					8,990,540	9,000,000
A01253	Science Teaching Allowance				3,300	6,400	3,300
A0125E	Adhoc Relief Allowance 2024						9,000,000
A01270	Other				<u>21,000</u>	<u>160,000</u>	<u>21,000</u>
084	M.Phill Allowance				21,000	160,000	21,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,874,200</u></b>	<b><u>1,700,290</u></b>	<b><u>1,873,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6112</b>	<b>PRINCIPAL G.H.S.S GARYALA MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,873,000	1,700,090	1,873,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>247,300</u></b>	<b><u>610,000</u></b>	<b><u>337,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,200</u></b>	<b><u>40,000</u></b>	<b><u>18,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>40,000</u>	<u>17,000</u>
001	Telephone and Trunk Call		17,000	40,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		180,000	270,000	270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>180,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	180,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>120,000</u></b>	<b><u>19,000</u></b>
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>9,000</u>	<u>100,000</u>	<u>9,000</u>
001	Others		9,000	100,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6112</b>	<b>PRINCIPAL G.H.S.S GARYALA MARDAN</b>				
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S.S GARYALA MARDAN</b>			<b>29,067,660</b>	<b>53,093,730</b>	<b>48,886,720</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6082 Head Master GHS Shalpin Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,446,698</u></b>	<b><u>45,942,000</u></b>	<b><u>52,098,200</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>48</b>	<b><u>28,392,280</u></b>	<b><u>25,463,000</u></b>	<b><u>32,214,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>19,869,280</u></b>	<b><u>18,299,000</u></b>	<b><u>22,849,900</u></b>
A01101 Total Basic Pay Of Officer	29	29	<u>19,582,000</u>	<u>18,256,000</u>	<u>22,519,500</u>
P070 Principal (BPS-18)	1	1	1,002,000		1,152,300
I066 Instructor Physical Education (BPS-17)	1	1	668,000		768,200
S144 Subject Specialist (BPS-17)	10	10	6,680,000		7,682,000
S572 Senior Certified Teacher (BPS-16)	4	4	3,167,000		3,642,100
S575 Senior Drawing Master (BPS-16)	1	1	397,000		456,600
S579 Secondary School Teacher (BPS-16)	11	11	6,833,000		7,858,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102 Personal pay			287,280	43,000	330,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<b><u>8,523,000</u></b>	<b><u>7,164,000</u></b>	<b><u>9,364,600</u></b>
A01151 Total Basic Pay Other Staff	20	19	<u>8,523,000</u>	<u>7,164,000</u>	<u>9,364,600</u>
A047 Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020 Certificated Teacher (BPS-15)	5	5	3,483,000		4,005,500
P030 Physical Education Teacher (BPS-15)	1	1	854,000		982,100
T023 Theology Teacher (BPS-15)	1	1	392,000		450,800
S035 Senior Clerk (BPS-14)	1	1	300,000		345,000
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001 Qari (BPS-12)	1	1	798,000		917,700
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1		380,000		

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6082</b>	<b>Head Master GHS Shalpin Swat</b>						
C057	Chowkidar	(BPS-03)	2	2	380,000	437,000	
L002	Laboratory Attendant	(BPS-03)	2	2	301,000	346,200	
N005	Naib Qasid	(BPS-03)	2	2	362,000	416,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,054,418</u></b>			<b><u>20,479,000</u></b>	<b><u>19,883,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,640,242</u></b>			<b><u>19,062,000</u></b>	<b><u>18,257,400</u></b>
A01202	House Rent Allowance				1,886,196	2,169,100	
A01203	Conveyance Allowance				1,769,820	2,035,300	
A01207	Washing Allowance				60,000	69,000	
A01208	Dress Allowance				60,000	69,000	
A0120D	Integrated Allowance				36,000	41,400	
A01217	Medical Allowance				767,316	882,400	
A0121T	Adhoc Relief Allowance 2013				261,132	300,300	
A0122C	Adhoc Relief Allowance - 2015				178,008	204,700	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	82,800	
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>717,600</u>	
001	Unattractive area allowance				624,000	717,600	
A01238	Charge allowance				4,800	5,500	
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0123P	Ad-hoc Relief Allowance 2019					6,000	
A0124F	Adhoc Relief Allowance-2021					5,000	
A0124H	Special Allowance-2021				206,928	238,000	
A0124L	Weather Allowance				64,400	55,200	
A0124N	Disparity Reduction Allowance 2022- 15%				2,447,556	2,814,700	
A0124R	Adhoc Relief Allowance 2022				2,454,576	2,822,800	
A0124X	Adhoc Relief Allowance 2023				3,555,510	4,088,800	
A01253	Science Teaching Allowance				12,000	13,800	
A0125E	Adhoc Relief Allowance 2024					1,440,000	
A01270	Other				<u>180,000</u>	<u>207,000</u>	
001	Others					150,000	
084	M.Phill Allowance				180,000	207,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,414,176</u></b>			<b><u>1,417,000</u></b>	<b><u>1,626,300</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6082</b>	<b>Head Master GHS Shalpin Swat</b>				
A01289	Teaching Allowance		1,414,176	1,417,000	1,626,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,120</u></b>	<b><u>530,622</u></b>	<b><u>213,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,120</u></b>	<b><u>42,110</u></b>	<b><u>33,800</u></b>
A03202	Telephone and Trunk Call		<u>34,120</u>	<u>42,110</u>	<u>33,800</u>
001	Telephone and Trunk Call		34,120	42,110	33,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>96,000</u></b>	<b><u>143,512</u></b>	<b><u>105,000</u></b>
A03303	Electricity		<u>96,000</u>	<u>143,512</u>	<u>105,000</u>
001	Electricity		96,000	143,512	105,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>295,000</u></b>	<b><u>25,000</u></b>
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>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>933,480</u></b>	<b><u>2,582,400</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>933,480</u></b>	<b><u>2,582,400</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>933,480</u>	<u>2,582,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		933,480	2,582,400	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6082</b>	<b>Head Master GHS Shalpin Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Shalpin Swat</b>			<b>45,591,298</b>	<b>49,061,022</b>	<b>52,319,000</b>

**MR21C16/SW21C16 (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**

**MR6113 HEADMASTER GHS SANGAO MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>14,816,130</b>	<b>21,817,850</b>	<b>23,128,330</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b>8,776,330</b>	<b>12,172,400</b>	<b>8,776,330</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b>4,807,450</b>	<b>9,070,730</b>	<b>4,807,450</b>
A01101	Total Basic Pay Of Officer	10	10	4,754,650	8,634,490	4,754,650
H029	Head Master (BPS-17)	1	1	985,600		985,600
S039	Senior English Teacher (BPS-16)	4	4	1,425,720		1,425,720
S572	Senior Certified Teacher (BPS-16)	3	3	1,449,030		1,449,030
S573	Senior Arabic Teacher (BPS-16)	1	1	459,250		459,250
S574	Senior TheologyTeacher (BPS-16)	1	1	435,050		435,050
A01102	Personal pay			52,800	436,240	52,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b>3,968,880</b>	<b>3,101,670</b>	<b>3,968,880</b>
A01151	Total Basic Pay Other Staff	12	12	3,968,880	3,101,670	3,968,880
C020	Certificated Teacher (BPS-15)	4	4	1,025,720		1,025,720
D106	Drawing Master (BPS-15)	1	1	443,520		443,520
P030	Physical Education Teacher (BPS-15)	1	1	459,250		459,250
S577	Senior Qari (BPS-15)	1	1	425,370		425,370
J013	Junior Clerk (BPS-11)	1	1	351,560		351,560
C057	Chowkidar (BPS-03)	1	1	310,420		310,420
L002	Laboratory Attendant (BPS-03)	1	1	317,680		317,680
N005	Naib Qasid (BPS-03)	1	1	317,680		317,680
S162	Sweeper (BPS-03)	1	1	317,680		317,680
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,039,800</b>	<b>9,645,450</b>	<b>14,352,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,358,600</b>	<b>9,058,610</b>	<b>13,671,800</b>
A01202	House Rent Allowance			940,000	841,530	940,000

**MR21C16/SW21C16 (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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6113 HEADMASTER GHS SANGAO MARDAN**

		Rs	Rs	Rs
A01203	Conveyance Allowance	940,000	864,490	940,000
A01207	Washing Allowance	2,200	47,000	47,000
A01208	Dress Allowance	2,200	47,000	47,000
A0120D	Integrated Allowance	4,400	28,200	28,000
A01217	Medical Allowance	342,100	419,520	342,100
A0121T	Adhoc Relief Allowance 2013	580,800	131,020	580,800
A0121Z	Adhoc Relief Allowance 2014	383,900		383,900
A0122C	Adhoc Relief Allowance - 2015	297,000	92,600	297,000
A01238	Charge allowance	1,100	1,200	1,100
A01239	Special allowance	<u>125,000</u>	<u>104,390</u>	<u>125,000</u>
001	Special Allowance	125,000	104,390	125,000
A0124H	Special Allowance-2021	25,000	80,180	25,000
A0124L	Weather Allowance	13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%	840,000	1,176,950	840,000
A0124R	Adhoc Relief Allowance 2022	840,000	1,176,950	840,000
A0124X	Adhoc Relief Allowance 2023		4,044,380	4,100,000
A01253	Science Teaching Allowance	4,400	3,200	4,400
A0125E	Adhoc Relief Allowance 2024			4,100,000
A01270	Other	<u>17,500</u>		<u>17,500</u>
084	M.Phill Allowance	17,500		17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>681,200</u></b>	<b><u>586,840</u></b>	<b><u>680,200</u></b>
A01274	Medical Charges	<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges	1,100	100	100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	680,000	586,640	680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>152,000</u></b>	<b><u>245,000</u></b>	<b><u>202,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity	100,000	150,000	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6113</b>	<b>HEADMASTER GHS SANGAO MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>35,000</u></b>	<b><u>22,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HEADMASTER GHS SANGAO MARDAN</b>			<b>14,988,230</b>	<b>22,092,950</b>	<b>23,350,430</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6114</b>	<b>HEADMASTER GHS SIKANDARI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,792,730</u></b>	<b><u>24,630,220</u></b>	<b><u>23,812,730</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>9,640,230</u></b>	<b><u>13,233,660</u></b>	<b><u>9,640,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,845,370</u></b>	<b><u>9,001,540</u></b>	<b><u>4,845,370</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,801,370</u>	<u>9,001,540</u>	<u>4,801,370</u>
H029	Head Master (BPS-17)	1	1	730,530		730,530
S039	Senior English Teacher (BPS-16)	4	4	1,717,890		1,717,890
S572	Senior Certified Teacher (BPS-16)	2	2	561,130		561,130
S573	Senior Arabic Teacher (BPS-16)	1	1	397,780		397,780
S574	Senior TheologyTeacher (BPS-16)	1	1	498,130		498,130
S575	Senior Drawing Master (BPS-16)	1	1	397,780		397,780
S610	Secondary School Teacher (IT) (BPS-16)	1	1	498,130		498,130
A01102	Personal pay			44,000		44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,794,860</u></b>	<b><u>4,232,120</u></b>	<b><u>4,794,860</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,794,860</u>	<u>4,232,120</u>	<u>4,794,860</u>
C020	Certificated Teacher (BPS-15)	3	3	1,992,560		1,992,560
P030	Physical Education Teacher (BPS-15)	1	1	397,780		397,780
S577	Senior Qari (BPS-15)	1	1	365,110		365,110
C457	Certified Teacher IT (BPS-12)	1	1	412,300		412,300
J013	Junior Clerk (BPS-11)	1	1	365,110		365,110
C057	Chowkidar (BPS-03)	1	1	315,500		315,500
L002	Laboratory Attendant (BPS-03)	1	1	315,500		315,500
N005	Naib Qasid (BPS-03)	1	1	315,500		315,500
S162	Sweeper (BPS-03)	1	1	315,500		315,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6114 HEADMASTER GHS SIKANDARI MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,152,500</u></b>	<b><u>11,396,560</u></b>	<b><u>14,172,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,441,300</u></b>	<b><u>10,717,110</u></b>	<b><u>13,462,300</u></b>
A01202	House Rent Allowance		442,200	952,540	442,200
A01203	Conveyance Allowance		789,800	3,551,240	3,500,000
A01207	Washing Allowance		4,400	48,000	48,000
A01208	Dress Allowance		4,400	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		412,500	432,360	412,500
A0121T	Adhoc Relief Allowance 2013		755,700	131,050	755,700
A0121Z	Adhoc Relief Allowance 2014		504,900		504,900
A0122C	Adhoc Relief Allowance - 2015		391,600	89,000	391,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>67,020</u>	<u>125,000</u>
001	Special Allowance		125,000	67,020	125,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		935,000	1,259,210	935,000
A0124R	Adhoc Relief Allowance 2022		935,000	1,259,210	935,000
A0124X	Adhoc Relief Allowance 2023			2,603,300	2,600,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				2,600,000
A01270	Other		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
084	M.Phill Allowance		22,000	30,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>711,200</u></b>	<b><u>679,450</u></b>	<b><u>710,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		710,000	679,250	710,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>186,000</u></b>	<b><u>400,000</u></b>	<b><u>290,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6114 HEADMASTER GHS SIKANDARI MARDAN</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		120,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>90,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	40,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	50,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		8,000	20,000	10,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		8,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>40,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>20,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	20,000	9,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6114</b>	<b>HEADMASTER GHS SIKANDARI MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HEADMASTER GHS SIKANDARI MARDAN</b>			<b>15,997,830</b>	<b>25,070,320</b>	<b>24,121,830</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6083</b>	<b>Principal GHSS Sakhra Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,183,780</u></b>	<b><u>52,871,000</u></b>	<b><u>59,409,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>32,391,320</u></b>	<b><u>37,250,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>20,501,320</u></b>	<b><u>23,576,800</u></b>
A01101	Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>20,365,000</u>	<u>23,420,000</u>
P070	Principal (BPS-19)	1	1	1,711,000	1,967,700
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	7,095,000	8,159,300
S572	Senior Certified Teacher (BPS-16)	3	3	2,134,000	2,454,100
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	13	13	6,460,000	7,429,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			136,320	156,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>11,890,000</u></b>	<b><u>13,673,800</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>11,890,000</u>	<u>13,673,800</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	8	8	6,365,000	7,319,800
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6083</b>	<b>Principal GHSS Sakhra Swat</b>					
C057	Chowkidar	(BPS-03)	2	2	567,000	652,100
L002	Laboratory Attendant	(BPS-03)	2	2	629,000	723,400
N005	Naib Qasid	(BPS-03)	3	3	1,000,000	1,150,000
S162	Sweeper	(BPS-03)	1	1	362,000	416,300
A01152	Personal pay					15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,792,460</u></b>	<b><u>23,584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,265,148</u></b>	<b><u>22,052,000</u></b>
A01202	House Rent Allowance				2,102,016	2,417,300
A01203	Conveyance Allowance				2,041,500	2,347,700
A01207	Washing Allowance				108,000	124,200
A01208	Dress Allowance				108,000	124,200
A0120D	Integrated Allowance				64,800	74,500
A01217	Medical Allowance				1,152,768	1,325,700
A0121T	Adhoc Relief Allowance 2013				236,052	271,500
A01224	Entertainment Allowance				6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				185,304	213,100
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	82,800
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>828,000</u>
001	Unattractive area allowance				720,000	828,000
A01238	Charge allowance				2,160	2,500
A0124H	Special Allowance-2021				268,104	308,300
A0124L	Weather Allowance				82,800	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,617,812	3,010,500
A0124R	Adhoc Relief Allowance 2022				2,621,472	3,014,700
A0124X	Adhoc Relief Allowance 2023				3,859,560	4,438,500
A01253	Science Teaching Allowance				16,800	19,300
A0125E	Adhoc Relief Allowance 2024					1,710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,527,312</u></b>	<b><u>1,532,000</u></b>
A01289	Teaching Allowance				1,527,312	1,756,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6083</b>	<b>Principal GHSS Sakhra Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>122,840</u></b>	<b><u>494,560</u></b>	<b><u>172,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,840</u></b>	<b><u>65,410</u></b>	<b><u>39,600</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>20,840</u>	<u>63,410</u>	<u>37,600</u>
001	Telephone and Trunk Call		20,840	63,410	37,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,000</u></b>	<b><u>207,150</u></b>	<b><u>46,000</u></b>
A03303	Electricity		<u>13,000</u>	<u>207,150</u>	<u>46,000</u>
001	Electricity		13,000	207,150	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>172,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>155,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			135,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>987,720</u></b>	<b><u>1,441,200</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>987,720</u></b>	<b><u>1,441,200</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>987,720</u>	<u>1,441,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		987,720	1,441,200	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6083</b>	<b>Principal GHSS Sakhra Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6083</b>	<b>Principal GHSS Sakhra Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Sakhra Swat</b>			<b>51,307,340</b>	<b>54,819,760</b>	<b>59,596,100</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6115</b>	<b>PRINCIPAL G.H.S BABOZAI KATLANG MAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,682,470</u></b>	<b><u>31,756,520</u></b>	<b><u>28,843,870</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>9,143,020</u></b>	<b><u>17,705,810</u></b>	<b><u>9,143,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,978,410</u></b>	<b><u>9,703,270</u></b>	<b><u>3,978,410</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>3,978,410</u>	<u>9,703,270</u>	<u>3,978,410</u>
P070	Principal (BPS-18)	1	1	703,590		703,590
S039	Senior English Teacher (BPS-16)	6	6	1,788,410		1,788,410
S572	Senior Certified Teacher (BPS-16)	2	2	598,320		598,320
S573	Senior Arabic Teacher (BPS-16)	1	1	468,850		468,850
S575	Senior Drawing Master (BPS-16)	1	1	419,240		419,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,164,610</u></b>	<b><u>8,002,540</u></b>	<b><u>5,164,610</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,164,610</u>	<u>8,002,540</u>	<u>5,164,610</u>
C020	Certificated Teacher (BPS-15)	7	7	1,271,080		1,271,080
P030	Physical Education Teacher (BPS-15)	1	1	468,850		468,850
S577	Senior Qari (BPS-15)	1	1	537,820		537,820
T023	Theology Teacher (BPS-15)	1	1	361,160		361,160
Q001	Qari (BPS-12)	1	1	431,340		431,340
J013	Junior Clerk (BPS-11)	1	1	361,160		361,160
B006	Behishti (BPS-03)	1	1	343,010		343,010
C057	Chowkidar (BPS-03)	1	1	343,010		343,010
L002	Laboratory Attendant (BPS-03)	1	1	361,160		361,160
N005	Naib Qasid (BPS-03)	1	1	343,010		343,010
S162	Sweeper (BPS-03)	1	1	343,010		343,010
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,539,450</u></b>	<b><u>14,050,710</u></b>	<b><u>19,700,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,578,250</u></b>	<b><u>13,177,070</u></b>	<b><u>18,740,650</u></b>

**MR21C16/SW21C16 (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**

**MR6115 PRINCIPAL G.H.S BABOZAI KATLANG MAR**

A01202	House Rent Allowance		650,000	1,218,290	1,200,000
A01203	Conveyance Allowance		730,400	1,220,070	1,200,000
A01207	Washing Allowance		4,400	60,000	60,000
A01208	Dress Allowance		4,400	60,000	60,000
A0120D	Integrated Allowance		4,400	36,000	36,000
A01217	Medical Allowance		336,600	551,150	336,600
A0121T	Adhoc Relief Allowance 2013		596,200	186,800	596,200
A0121Z	Adhoc Relief Allowance 2014		396,000		396,000
A0122C	Adhoc Relief Allowance - 2015		311,300	125,920	311,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>146,000</u>	<u>134,040</u>	<u>146,000</u>
001	Special Allowance		146,000	134,040	146,000
A0124H	Special Allowance-2021		31,000	147,450	31,000
A0124L	Weather Allowance		16,250	21,670	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,138,000	1,707,070	1,138,000
A0124R	Adhoc Relief Allowance 2022		1,138,000	1,707,070	1,138,000
A0124X	Adhoc Relief Allowance 2023			5,922,940	6,000,000
A01253	Science Teaching Allowance		2,200	5,400	2,200
A0125E	Adhoc Relief Allowance 2024				6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>961,200</u></b>	<b><u>873,640</u></b>	<b><u>960,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		960,000	873,440	960,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>180,000</u></b>	<b><u>1,155,720</u></b>	<b><u>310,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>145,720</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>145,720</u>	<u>150,000</u>
001	Electricity		100,000	145,720	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6115</b>	<b>PRINCIPAL G.H.S BABOZAI KATLANG MAR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>1,000,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	1,000,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>434,860</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>434,860</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>434,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	434,860	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	9,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6115</b>	<b>PRINCIPAL G.H.S BABOZAI KATLANG MAR</b>				
<b>PRINCIPAL G.H.S BABOZAI KATLANG MAR</b>			<b>15,880,670</b>	<b>33,365,200</b>	<b>29,174,070</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6084</b>	<b>Principal GHS Shagai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,411,665</u></b>	<b><u>55,288,000</u></b>	<b><u>65,528,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>35,834,000</u></b>	<b><u>41,209,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>26,888,000</u></b>	<b><u>30,921,500</u></b>
A01101	Total Basic Pay Of Officer	31	31	<u>26,888,000</u>	<u>30,921,500</u>
P070	Principal (BPS-19)	1	1	2,261,000	2,600,200
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	4	4	4,177,000	4,803,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,824,000	2,097,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	2,073,000	2,384,000
S576	Senior Physical education Teacher (BPS-16)	1	1	979,000	1,125,900
S579	Secondary School Teacher (BPS-16)	9	9	6,791,000	7,809,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay				28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>8,946,000</u></b>	<b><u>10,288,100</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>8,946,000</u>	<u>10,288,100</u>
C020	Certificated Teacher (BPS-15)	6	6	3,251,000	3,738,700
S577	Senior Qari (BPS-15)	1	1	712,000	818,800
T023	Theology Teacher (BPS-15)	1	1	845,000	971,800
S035	Senior Clerk (BPS-14)	2	2	740,000	851,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>SW6084</b>	<b>Principal GHS Shagai Swat</b>								
C057	Chowkidar	(BPS-03)	2	2	300,000	345,000			
L002	Laboratory Attendant	(BPS-03)	2	2	406,000	466,900			
M010	Mali	(BPS-03)	1	1	415,000	477,300			
N005	Naib Qasid	(BPS-03)	3	3	893,000	1,027,000			
S162	Sweeper	(BPS-03)	1	1	450,000	517,500			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,577,665</u></b>			<b><u>25,054,000</u></b>		<b><u>24,318,400</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,868,145</u></b>			<b><u>23,359,000</u></b>		<b><u>22,124,500</u></b>	
A01202	House Rent Allowance				2,398,596	2,347,000	2,758,400		
A01203	Conveyance Allowance				2,204,412	2,315,000	2,535,100		
A01207	Washing Allowance				108,000	108,000	124,200		
A01208	Dress Allowance				108,000	108,000	124,200		
A0120D	Integrated Allowance				64,800	65,000	74,500		
A01217	Medical Allowance				954,540	942,000	1,097,700		
A0121T	Adhoc Relief Allowance 2013				279,756	274,000	321,700		
A01224	Entertainment Allowance				6,000	6,000	6,900		
A0122C	Adhoc Relief Allowance - 2015				192,576	189,000	221,500		
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	178,000	165,600		
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>778,000</u>	<u>910,800</u>		
001	Unattractive area allowance				792,000	778,000	910,800		
A01238	Charge allowance				1,200	1,000	1,400		
A0124H	Special Allowance-2021				298,992	261,000	343,800		
A0124L	Weather Allowance				92,000	83,000	92,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,878,956	2,829,000	3,310,800		
A0124R	Adhoc Relief Allowance 2022				2,902,212	2,851,000	3,337,500		
A0124X	Adhoc Relief Allowance 2023				4,162,505	9,827,000	4,786,900		
A01253	Science Teaching Allowance				9,600	9,000	11,000		
A0125E	Adhoc Relief Allowance 2024						1,590,000		
A01270	Other				<u>270,000</u>	<u>188,000</u>	<u>310,500</u>		
001	Others					188,000			
084	M.Phill Allowance				270,000		310,500		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,709,520</u></b>			<b><u>1,695,000</u></b>		<b><u>2,193,900</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6084</b>	<b>Principal GHS Shagai Swat</b>				
A01278	Leave Salary				<u>228,000</u>
001	Leave Salary				228,000
A01289	Teaching Allowance		1,709,520	1,695,000	1,965,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>338,760</b></u>	<u><b>378,000</b></u>	<u><b>360,700</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,760</b></u>	<u><b>71,000</b></u>	<u><b>35,700</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,760</u>	<u>70,000</u>	<u>34,700</u>
001	Telephone and Trunk Call		30,760	70,000	34,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>237,000</b></u>	<u><b>237,000</b></u>	<u><b>255,000</b></u>
A03303	Electricity		<u>237,000</u>	<u>237,000</u>	<u>255,000</u>
001	Electricity		237,000	237,000	255,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,138,160</b></u>	<u><b>2,138,160</b></u>	<u><b>2,192,400</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,138,160</b></u>	<u><b>2,138,160</b></u>	<u><b>2,192,400</b></u>
A04114	Superannuation Encashment of L.P.R		<u>2,138,160</u>	<u>2,138,160</u>	<u>2,192,400</u>
001	Superannuation Encashment of L.P.R		2,138,160	2,138,160	2,192,400



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6084</b>	<b>Principal GHS Shagai Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Shagai Swat</b>			<b>57,894,585</b>	<b>57,810,160</b>	<b>68,087,100</b>

**MR21C16/SW21C16 (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**

**MR6116 PRINCIPAL G.H.S MAZDOOR ABAD MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>37,176,040</b>	<b>70,434,690</b>	<b>51,096,290</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b>23,248,240</b>	<b>39,675,460</b>	<b>23,316,290</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b>14,883,020</b>	<b>28,972,490</b>	<b>14,883,020</b>
A01101	Total Basic Pay Of Officer	32	32	14,633,020	28,191,420	14,633,020
C462	Deputy Chief Librarian (BPS-19)	1	1	729,090		729,090
P070	Principal (BPS-18)	1	1	850,090		850,090
S676	Senior Instructor Physical Education (BPS-18)	1	1	766,090		766,090
S144	Subject Specialist (BPS-17)	12	12	4,722,090		4,722,090
S604	Subject Specialist IT (BPS-17)	1	1	766,090		766,090
L160	Laboratory Superintendent (BPS-16)	1	1	666,090		666,090
S039	Senior English Teacher (BPS-16)	6	6	1,885,850		1,885,850
S572	Senior Certified Teacher (BPS-16)	5	5	1,866,090		1,866,090
S573	Senior Arabic Teacher (BPS-16)	1	1	599,620		599,620
S574	Senior TheologyTeacher (BPS-16)	1	1	565,740		565,740
S575	Senior Drawing Master (BPS-16)	1	1	599,620		599,620
S576	Senior Physical education Teacher (BPS-16)	1	1	616,560		616,560
A01102	Personal pay			250,000	781,070	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b>8,365,220</b>	<b>10,702,970</b>	<b>8,433,270</b>
A01151	Total Basic Pay Other Staff	25	25	8,365,220	10,669,180	8,399,480
C020	Certificated Teacher (BPS-15)	7	7	1,401,850		1,401,850
L005	Laboratory Supervisor (BPS-14)	1	1	566,090		566,090
S035	Senior Clerk (BPS-14)	1	1	608,090		608,090
C457	Certified Teacher IT (BPS-12)	1	1	556,090		556,090
Q001	Qari (BPS-12)	1		565,740		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6116</b>	<b>PRINCIPAL G.H.S MAZDOOR ABAD MARDAN</b>				
S577 Senior Qari (BPS-12)		1			600,000
J013 Junior Clerk (BPS-11)	2	2	638,340		638,340
S049 Senior Laboratory Assistant (BPS-09)	2	2	1,334,090		1,334,090
C057 Chowkidar (BPS-03)	1	1	473,780		473,780
L002 Laboratory Attendant (BPS-03)	5	5	1,063,050		1,063,050
N005 Naib Qasid (BPS-03)	2	2	579,050		579,050
S162 Sweeper (BPS-03)	2	2	579,050		579,050
A01152 Personal pay				33,790	33,790
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,927,800</u></b>	<b><u>30,759,230</u></b>	<b><u>27,780,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,800,600</u></b>	<b><u>28,692,800</u></b>	<b><u>25,653,800</u></b>
A01202 House Rent Allowance			1,950,000	2,939,600	2,900,000
A01203 Conveyance Allowance			2,200,000	2,550,290	2,200,000
A01207 Washing Allowance			2,200	120,000	120,000
A01208 Dress Allowance			2,200	120,000	120,000
A0120D Integrated Allowance			4,400	72,000	72,000
A01217 Medical Allowance			1,300,000	1,184,200	1,300,000
A0121T Adhoc Relief Allowance 2013			644,600	440,610	644,600
A0121Z Adhoc Relief Allowance 2014			429,000		429,000
A01224 Entertainment Allowance			6,600	5,820	6,600
A0122C Adhoc Relief Allowance - 2015			328,900	302,400	328,900
A0122N Special Conveyance Allowance to Disbalded Employees			216,000	144,000	216,000
A01238 Charge allowance			1,100	1,280	1,100
A01239 Special allowance			<u>109,000</u>		<u>109,000</u>
001 Special Allowance			109,000		109,000
A0124H Special Allowance-2021			79,000	435,110	79,000
A0124L Weather Allowance			325,000	32,500	325,000
A0124N Disparity Reduction Allowance 2022- 15%			2,052,600	3,824,720	2,052,600
A0124R Adhoc Relief Allowance 2022			2,052,600	3,824,720	2,052,600
A0124X Adhoc Relief Allowance 2023				12,603,550	12,600,000
A01253 Science Teaching Allowance			4,400	2,000	4,400
A01270 Other			<u>93,000</u>	<u>90,000</u>	<u>93,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6116 PRINCIPAL G.H.S MAZDOOR ABAD MARDAN</b>					
084	M.Phill Allowance		93,000	90,000	93,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,127,200</u></b>	<b><u>2,066,430</u></b>	<b><u>2,126,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,126,000	2,066,230	2,126,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>286,200</u></b>	<b><u>580,000</u></b>	<b><u>386,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,200</u></b>	<b><u>40,000</u></b>	<b><u>21,200</u></b>
A03201	Postage and Telegraph		1,200		1,200
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	40,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		200,000	400,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>25,000</u></b>
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>45,000</u>	<u>10,000</u>
001	Others		10,000	45,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6116 PRINCIPAL G.H.S MAZDOOR ABAD MARDAN**

<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>10,000</u>	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>10,000</u>	
A09404 Medical and Laboratory Equipment				10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

**PRINCIPAL G.H.S MAZDOOR ABAD MARDAN**

**37,492,340**

**71,054,790**

**51,512,590**

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6085</b>	<b>Principal GHSS Sijbanr Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,665,752</u></b>	<b><u>44,582,000</u></b>	<b><u>57,425,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>33,197,000</u></b>	<b><u>24,759,000</u></b>	<b><u>38,177,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>23,057,000</u></b>	<b><u>15,801,000</u></b>	<b><u>26,515,700</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>23,057,000</u>	<u>15,785,000</u>	<u>26,515,700</u>
P070	Principal (BPS-19)	1	1	1,920,000		2,208,000
I066	Instructor Physical Education (BPS-17)	1	1	655,000		753,300
S144	Subject Specialist (BPS-17)	12	12	9,050,000		10,407,500
S572	Senior Certified Teacher (BPS-16)	8	8	5,973,000		6,869,000
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	4,074,000		4,685,100
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102	Personal pay				16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>10,140,000</u></b>	<b><u>8,958,000</u></b>	<b><u>11,661,300</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>10,140,000</u>	<u>8,958,000</u>	<u>11,661,300</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	4	4	3,680,000		4,232,000
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher (BPS-15)	1	1	483,000		555,500
T023	Theology Teacher (BPS-15)	1	1	646,000		742,900
S035	Senior Clerk (BPS-14)	2	2	1,359,000		1,562,900
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	348,000		400,200

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6085</b>	<b>Principal GHSS Sijbanr Swat</b>						
C057	Chowkidar	(BPS-03)	2	2	521,000	599,200	
L002	Laboratory Attendant	(BPS-03)	2	2	556,000	639,400	
N005	Naib Qasid	(BPS-03)	2	2	601,000	691,200	
S162	Sweeper	(BPS-03)	1	1	366,000	420,900	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,468,752</u></b>			<b><u>19,823,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,099,168</u></b>			<b><u>18,559,000</u></b>	
A01202	House Rent Allowance				1,783,548	2,051,100	
A01203	Conveyance Allowance				1,667,760	1,917,900	
A01207	Washing Allowance				96,000	110,400	
A01208	Dress Allowance				96,000	110,400	
A0120D	Integrated Allowance				57,600	66,200	
A01217	Medical Allowance				729,528	839,000	
A0121T	Adhoc Relief Allowance 2013				258,144	296,900	
A01224	Entertainment Allowance				6,000	6,900	
A0122C	Adhoc Relief Allowance - 2015				181,920	209,200	
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	165,600	
A01233	Unattractive Area Allowance				<u>589,200</u>	<u>677,600</u>	
001	Unattractive area allowance				589,200	677,600	
A01238	Charge allowance				1,200	1,400	
A0124H	Special Allowance-2021				84,000	96,600	
A0124L	Weather Allowance				73,600	73,600	
A0124N	Disparity Reduction Allowance 2022- 15%				2,377,056	2,733,600	
A0124R	Adhoc Relief Allowance 2022				2,388,912	2,747,200	
A0124X	Adhoc Relief Allowance 2023				3,527,500	4,056,600	
A01253	Science Teaching Allowance				7,200	8,300	
A0125E	Adhoc Relief Allowance 2024					1,470,000	
A01270	Other				<u>30,000</u>	<u>34,500</u>	
001	Others					3,000	
084	M.Phill Allowance				30,000	34,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,369,584</u></b>			<b><u>1,264,000</u></b>	
A01289	Teaching Allowance				1,369,584	1,575,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6085</b>	<b>Principal GHSS Sijbanr Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>286,967</u></b>	<b><u>691,967</u></b>	<b><u>279,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,967</u></b>	<b><u>19,967</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>17,967</u>	<u>17,967</u>	
001	Telephone and Trunk Call		17,967	17,967	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001	Electricity		180,000	180,000	190,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>442,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>425,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			405,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,070,080</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,070,080</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,070,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,070,080	1,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6085</b>	<b>Principal GHSS Sijbanr Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6085</b>	<b>Principal GHSS Sijbanr Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Sijbanr Swat</b>			<b>48,966,719</b>	<b>46,357,047</b>	<b>57,718,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6117</b>	<b>HEADMASTER GHS SANGA TAKHT BHAI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,673,430</u></b>	<b><u>20,288,250</u></b>	<b><u>22,016,330</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,849,660</u></b>	<b><u>8,849,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,927,890</u></b>	<b><u>5,927,890</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,828,890</u>	<u>5,828,890</u>
H029	Head Master (BPS-17)	1	1	717,730	717,730
S039	Senior English Teacher (BPS-16)	4		2,010,340	
S572	Senior Certified Teacher (BPS-16)	3	3	1,735,340	1,735,340
S574	Senior TheologyTeacher (BPS-16)	1	1	399,500	399,500
S575	Senior Drawing Master (BPS-16)	1	1	499,930	499,930
S576	Senior Physical education Teacher (BPS-16)	1	1	466,050	466,050
S579	Secondary School Teacher (BPS-16)		4		2,010,340
A01102	Personal pay			99,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,921,770</u></b>	<b><u>2,921,770</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,921,770</u>	<u>2,921,770</u>
A047	Arabic Teacher (BPS-15)	1	1	466,050	466,050
C020	Certificated Teacher (BPS-15)	1	1	380,580	380,580
Q001	Qari (BPS-12)	1	1	415,230	415,230
J013	Junior Clerk (BPS-11)	1	1	366,830	366,830
C057	Chowkidar (BPS-03)	1	1	323,270	323,270
L002	Laboratory Attendant (BPS-03)	1	1	323,270	323,270
N005	Naib Qasid (BPS-03)	1	1	323,270	323,270
S162	Sweeper (BPS-03)	1	1	323,270	323,270
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,823,770</u></b>	<b><u>8,994,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,302,570</u></b>	<b><u>12,646,470</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6117</b>	<b>HEADMASTER GHS SANGA TAKHT BHAI MARDAN</b>				
A01202	House Rent Allowance		361,900	795,550	800,000
A01203	Conveyance Allowance		753,500	871,530	753,500
A01207	Washing Allowance		2,200	44,000	44,000
A01208	Dress Allowance		2,200	44,000	44,000
A0120D	Integrated Allowance		4,400	26,400	26,600
A01217	Medical Allowance		371,800	336,230	371,800
A0121T	Adhoc Relief Allowance 2013		624,800	114,500	624,800
A0121Z	Adhoc Relief Allowance 2014		415,800		415,800
A0122C	Adhoc Relief Allowance - 2015		326,700	78,860	326,700
A0122N	Special Conveyance Allowance to Disbalded Employees			54,000	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>103,000</u>	<u>42,520</u>	<u>103,000</u>
001	Special Allowance		103,000	42,520	103,000
A0124F	Adhoc Relief Allowance-2021		7,870		7,870
A0124H	Special Allowance-2021		13,000	24,500	13,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		649,000	1,062,510	649,000
A0124R	Adhoc Relief Allowance 2022		649,000	1,062,510	649,000
A0124X	Adhoc Relief Allowance 2023			3,830,730	3,900,000
A01253	Science Teaching Allowance		3,300	8,270	3,300
A0125E	Adhoc Relief Allowance 2024				3,900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>521,200</b></u>	<u><b>584,660</b></u>	<u><b>520,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		520,000	584,460	520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,600</b></u>	<u><b>230,000</b></u>	<u><b>225,600</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>105,500</b></u>	<u><b>120,000</b></u>	<u><b>155,500</b></u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6117</b>	<b>HEADMASTER GHS SANGA TAKHT BHAI MARDAN</b>				
A03304	Hot and Cold Weather Charges		5,500		5,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,100</u></b>	<b><u>70,000</u></b>	<b><u>50,100</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,458,560</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,458,560</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,458,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,458,560	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6117</b>	<b>HEADMASTER GHS SANGA TAKHT BHAI MARDAN</b>				
<b>HEADMASTER GHS SANGA TAKHT BHAI MARDAN</b>			<b>13,869,130</b>	<b>23,016,810</b>	<b>22,262,030</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6086</b>	<b>Principal GHSS Shamoza Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,572,352</u></b>	<b><u>61,656,000</u></b>	<b><u>77,094,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>35,585,160</u></b>	<b><u>34,304,000</u></b>	<b><u>50,231,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>24,312,160</u></b>	<b><u>27,683,000</u></b>	<b><u>37,267,100</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>24,148,000</u>	<u>27,495,000</u>	<u>37,078,300</u>
P070	Principal (BPS-19)	1	1	810,000		931,500
S144	Subject Specialist (BPS-18)		10			9,308,100
I066	Instructor Physical Education (BPS-17)	1	1	810,000		931,500
S144	Subject Specialist (BPS-17)	13	3	8,094,000		9,308,100
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	8	8	6,478,000		7,449,700
S575	Senior Drawing Master (BPS-16)	1	1	810,000		931,500
S579	Secondary School Teacher (BPS-16)	8	8	6,478,000		7,449,700
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>11,273,000</u></b>	<b><u>6,621,000</u></b>	<b><u>12,964,200</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>11,273,000</u>	<u>6,621,000</u>	<u>12,964,200</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	2	2	4,680,000		5,382,000
P030	Physical Education Teacher (BPS-15)	1	1	585,000		672,800
T023	Theology Teacher (BPS-15)	2	2	917,000		1,054,600
S035	Senior Clerk (BPS-14)	1	1	740,000		851,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	300,000		345,000

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>SW6086</b>	<b>Principal GHSS Shamoza Swat</b>								
B006	Behishti	(BPS-03)	1	1	336,000	386,400			
C057	Chowkidar	(BPS-03)	2	2	528,000	607,200			
L002	Laboratory Attendant	(BPS-03)	2	2	601,000	691,200			
M010	Mali	(BPS-03)	1	1	406,000	466,900			
N005	Naib Qasid	(BPS-03)	2	2	574,000	660,100			
S162	Sweeper	(BPS-03)	1	1	300,000	345,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,987,192</u></b>			<b><u>27,352,000</u></b>		<b><u>26,862,900</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,925,676</u></b>			<b><u>25,376,000</u></b>		<b><u>24,492,200</u></b>	
A01202	House Rent Allowance				2,738,964	2,681,000	3,149,800		
A01203	Conveyance Allowance				2,230,140	2,342,000	2,564,700		
A01207	Washing Allowance				108,000	108,000	124,200		
A01208	Dress Allowance				108,000	108,000	124,200		
A0120D	Integrated Allowance				64,800	65,000	74,500		
A01217	Medical Allowance				1,442,688	980,000	1,659,100		
A0121T	Adhoc Relief Allowance 2013				364,752	373,000	419,500		
A01224	Entertainment Allowance				6,000	6,000	6,900		
A0122C	Adhoc Relief Allowance - 2015				249,876	252,000	287,400		
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>803,000</u>	<u>952,200</u>		
001	Unattractive area allowance				828,000	803,000	952,200		
A01238	Charge allowance				1,200	1,000	1,400		
A0124H	Special Allowance-2021				301,908	271,000	347,200		
A0124L	Weather Allowance				82,800	81,000	82,800		
A0124N	Disparity Reduction Allowance 2022- 15%				3,336,372	3,188,000	3,836,800		
A0124R	Adhoc Relief Allowance 2022				3,259,776	3,182,000	3,748,700		
A0124X	Adhoc Relief Allowance 2023				4,610,400	10,771,000	5,302,000		
A01253	Science Teaching Allowance				12,000	11,000	13,800		
A0125E	Adhoc Relief Allowance 2024						1,590,000		
A01270	Other				<u>180,000</u>	<u>153,000</u>	<u>207,000</u>		
001	Others					153,000			
084	M.Phill Allowance				180,000		207,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,061,516</u></b>			<b><u>1,976,000</u></b>		<b><u>2,370,700</u></b>	



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6086</b>	<b>Principal GHSS Shamozai Swat</b>				
A01289	Teaching Allowance		2,061,516	1,976,000	2,370,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>312,020</u></b>	<b><u>412,619</u></b>	<b><u>384,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,020</u></b>	<b><u>54,000</u></b>	<b><u>14,600</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>36,020</u>	<u>50,000</u>	<u>10,600</u>
001	Telephone and Trunk Call		36,020	50,000	10,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>185,000</u></b>	<b><u>271,619</u></b>	<b><u>283,000</u></b>
A03303	Electricity		<u>185,000</u>	<u>271,619</u>	<u>283,000</u>
001	Electricity		185,000	271,619	283,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,083,920</u></b>	<b><u>2,083,920</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,083,920</u></b>	<b><u>2,083,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,083,920</u>	<u>2,083,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,083,920	2,083,920	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6086</b>	<b>Principal GHSS Shamozei Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6086</b>	<b>Principal GHSS Shamozai Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Shamozai Swat</b>			<b>59,981,292</b>	<b>64,165,539</b>	<b>77,492,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6118</b>	<b>PRINCIPAL G.H.S KASS KOROONA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,986,550</u></b>	<b><u>40,234,100</u></b>	<b><u>36,857,050</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>12,678,750</u></b>	<b><u>22,718,400</u></b>	<b><u>12,678,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>6,866,930</u></b>	<b><u>14,222,880</u></b>	<b><u>6,866,930</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>6,866,930</u>	<u>14,222,880</u>	<u>6,866,930</u>
P070	Principal (BPS-18)	1	1	1,053,410		1,053,410
S039	Senior English Teacher (BPS-16)	5	5	2,294,540		2,294,540
S572	Senior Certified Teacher (BPS-16)	5	5	1,293,530		1,293,530
S573	Senior Arabic Teacher (BPS-16)	1	1	593,530		593,530
S575	Senior Drawing Master (BPS-16)	1	1	511,330		511,330
S576	Senior Physical education Teacher (BPS-16)	1	1	527,060		527,060
S610	Secondary School Teacher (IT) (BPS-16)	1	1	593,530		593,530
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,811,820</u></b>	<b><u>8,495,520</u></b>	<b><u>5,811,820</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,811,820</u>	<u>8,495,520</u>	<u>5,811,820</u>
C020	Certificated Teacher (BPS-15)	10	10	1,664,460		1,664,460
S577	Senior Qari (BPS-15)	1	1	460,510		460,510
T023	Theology Teacher (BPS-15)	1	1	460,510		460,510
C457	Certified Teacher IT (BPS-12)	1	1	493,530		493,530
J013	Junior Clerk (BPS-11)	1	1	460,510		460,510
B006	Behishti (BPS-03)	1	1	410,900		410,900
C057	Chowkidar (BPS-03)	1	1	410,900		410,900
L002	Laboratory Attendant (BPS-03)	1	1	410,900		410,900
N005	Naib Qasid (BPS-03)	2	2	628,700		628,700
S162	Sweeper (BPS-03)	1	1	410,900		410,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6118</b>	<b>PRINCIPAL G.H.S KASS KOROONA MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,307,800</u></b>	<b><u>17,515,700</u></b>	<b><u>24,178,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,174,600</u></b>	<b><u>16,383,900</u></b>	<b><u>23,046,100</u></b>
A01202	House Rent Allowance		900,000	1,528,600	1,600,000
A01203	Conveyance Allowance		1,100,000	1,240,510	1,100,000
A01207	Washing Allowance		4,400	72,000	72,000
A01208	Dress Allowance		4,400	72,000	72,000
A0120D	Integrated Allowance		7,700	43,200	44,000
A01217	Medical Allowance		394,900	683,840	394,900
A0121T	Adhoc Relief Allowance 2013		685,300	233,540	685,300
A0121Z	Adhoc Relief Allowance 2014		457,600		457,600
A0122C	Adhoc Relief Allowance - 2015		359,700	170,400	359,700
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	144,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>135,000</u>	<u>134,040</u>	<u>135,000</u>
001	Special Allowance		135,000	134,040	135,000
A0124H	Special Allowance-2021		31,000	147,450	31,000
A0124L	Weather Allowance		19,500	19,500	19,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,448,900	2,198,080	1,448,900
A0124R	Adhoc Relief Allowance 2022		1,448,900	2,198,060	1,448,900
A0124X	Adhoc Relief Allowance 2023			7,462,680	7,500,000
A01253	Science Teaching Allowance		2,200	4,800	2,200
A0125E	Adhoc Relief Allowance 2024				7,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,133,200</u></b>	<b><u>1,131,800</u></b>	<b><u>1,132,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,132,000	1,131,600	1,132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>462,000</u></b>	<b><u>370,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6118</b>	<b>PRINCIPAL G.H.S KASS KOROONA MARDAN</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		130,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>52,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	40,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	12,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6118</b>	<b>PRINCIPAL G.H.S KASS KOROONA MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	30,000	10,000
<b>PRINCIPAL G.H.S KASS KOROONA MARDAN</b>			<b>21,203,650</b>	<b>40,756,100</b>	<b>37,247,150</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6087</b>	<b>Head Master GHS Swegalai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,411,036</u></b>	<b><u>32,415,000</u></b>	<b><u>39,286,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>21,950,200</u></b>	<b><u>18,273,000</u></b>	<b><u>25,243,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>14,863,280</u></b>	<b><u>14,259,000</u></b>	<b><u>17,093,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>14,672,000</u>	<u>14,023,000</u>	<u>16,873,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000		1,737,700
S572	Senior Certified Teacher (BPS-16)	3	3	2,225,000		2,558,800
S573	Senior Arabic Teacher (BPS-16)	1	1	2,256,000		2,594,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	1,128,000		1,297,200
S576	Senior Physical education Teacher (BPS-16)	1	1	1,067,000		1,227,100
S579	Secondary School Teacher (BPS-16)	8	8	5,885,000		6,767,800
A01102	Personal pay			191,280	236,000	220,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>7,086,920</u></b>	<b><u>4,014,000</u></b>	<b><u>8,150,100</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>7,079,000</u>	<u>4,001,000</u>	<u>8,141,000</u>
C020	Certificated Teacher (BPS-15)	6	6	4,636,000		5,331,400
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
B006	Behishiti (BPS-03)	1	1	362,000		416,300
C057	Chowkidar (BPS-03)	1	1	415,000		477,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	433,000		498,000
A01152	Personal pay			7,920	13,000	9,100



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6087</b>	<b>Head Master GHS Swegalai Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,460,836</u></b>	<b><u>14,142,000</u></b>	<b><u>14,042,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,565,852</u></b>	<b><u>13,360,000</u></b>	<b><u>13,013,700</u></b>
A01202	House Rent Allowance		1,213,464	1,091,000	1,395,500
A01203	Conveyance Allowance		1,272,732	1,336,000	1,463,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		548,556	509,000	630,800
A0121T	Adhoc Relief Allowance 2013		212,580	231,000	244,500
A0122C	Adhoc Relief Allowance - 2015		145,188	150,000	167,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>392,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	392,000	496,800
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	33,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,805,772	1,675,000	2,076,600
A0124R	Adhoc Relief Allowance 2022		1,805,772	1,650,000	2,076,600
A0124X	Adhoc Relief Allowance 2023		2,699,620	5,915,000	3,104,600
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				870,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>894,984</u></b>	<b><u>782,000</u></b>	<b><u>1,029,200</u></b>
A01289	Teaching Allowance		894,984	782,000	1,029,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>320,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6087</b>	<b>Head Master GHS Swegalai Swat</b>				
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>264,000</u></b>
A03303	Electricity		<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
001	Electricity		244,000	244,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6087</b>	<b>Head Master GHS Swegalai Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Head Master GHS Swegalai Swat</b>			<b>33,719,036</b>	<b>32,723,000</b>	<b>39,613,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6119</b>	<b>PRINCIPAL G.H.S MOHIB BANDA MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,084,490</u></b>	<b><u>41,002,480</u></b>	<b><u>38,922,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>15,073,310</u></b>	<b><u>15,073,310</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>9,685,040</u></b>	<b><u>9,685,040</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>9,662,040</u>	<u>9,662,040</u>
P070	Principal (BPS-18)	1	1	676,320	676,320
I066	Instructor Physical Education (BPS-17)	1	1	576,320	576,320
S144	Subject Specialist (BPS-17)	10	10	3,276,320	3,276,320
S039	Senior English Teacher (BPS-16)	5		2,126,080	
S572	Senior Certified Teacher (BPS-16)	6	6	1,476,320	1,476,320
S573	Senior Arabic Teacher (BPS-16)	1	1	526,790	526,790
S574	Senior TheologyTeacher (BPS-16)	1	1	427,570	427,570
S575	Senior Drawing Master (BPS-16)	1	1	576,320	576,320
S579	Secondary School Teacher (BPS-16)		5		2,126,080
A01102	Personal pay			23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,388,270</u></b>	<b><u>5,388,270</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,388,270</u>	<u>5,388,270</u>
C020	Certificated Teacher (BPS-15)	4	4	1,176,320	1,176,320
P030	Physical Education Teacher (BPS-15)	1	1	475,970	475,970
S035	Senior Clerk (BPS-14)	1	1	476,320	476,320
Q001	Qari (BPS-12)	1	1	460,240	460,240
J013	Junior Clerk (BPS-11)	1	1	475,970	475,970
L001	Laboratory Assistant (BPS-07)	1	1	466,320	466,320
B006	Behishti (BPS-03)	1	1	368,280	368,280
C057	Chowkidar (BPS-03)	2	2	368,280	368,280

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6119</b>	<b>PRINCIPAL G.H.S MOHIB BANDA MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	384,010	384,010	384,010
N005	Naib Qasid	(BPS-03)	2	2	368,280	368,280	368,280
S162	Sweeper	(BPS-03)	1	1	368,280	368,280	368,280
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,011,180</u></b>	<b><u>18,605,450</u></b>	<b><u>23,848,980</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,309,980</u></b>	<b><u>17,229,880</u></b>	<b><u>22,148,780</u></b>
A01202	House Rent Allowance				1,100,000	1,912,720	1,100,000
A01203	Conveyance Allowance				1,400,000	1,791,820	1,400,000
A01207	Washing Allowance				4,400	96,000	96,000
A01208	Dress Allowance				4,400	96,000	96,000
A0120D	Integrated Allowance				4,400	57,600	60,000
A01217	Medical Allowance				500,000	784,110	500,000
A0121T	Adhoc Relief Allowance 2013				600,600	179,280	600,600
A0121Z	Adhoc Relief Allowance 2014				400,400		400,400
A0122C	Adhoc Relief Allowance - 2015				254,100	125,960	254,100
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>230,000</u>	<u>218,040</u>	<u>230,000</u>
001	Special Allowance				230,000	218,040	230,000
A0124H	Special Allowance-2021				31,000	248,870	31,000
A0124L	Weather Allowance				26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,360,140	2,147,180	1,360,140
A0124R	Adhoc Relief Allowance 2022				1,360,140	2,147,190	1,360,140
A0124X	Adhoc Relief Allowance 2023					7,274,510	7,300,000
A01253	Science Teaching Allowance				3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024						7,300,000
A01270	Other				<u>30,000</u>	<u>120,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	120,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,701,200</u></b>	<b><u>1,375,570</u></b>	<b><u>1,700,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				1,100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,700,000	1,375,370	1,700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6119</b>	<b>PRINCIPAL G.H.S MOHIB BANDA MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>249,000</u>	<u>440,000</u>	<u>280,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		110,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100,000</u>	<u>130,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
A03808	Conveyance Charges		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Conveyance Charges		80,000	80,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>14,000</u>	<u>85,000</u>	<u>15,000</u>
A03901	Stationery		<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		9,000	30,000	10,000
A03970	Others		<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001	Others		5,000	55,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6119</b>	<b>PRINCIPAL G.H.S MOHIB BANDA MARDAN</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>19,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		9,000	15,000	10,000
<b>PRINCIPAL G.H.S MOHIB BANDA MARDAN</b>			<b>25,852,590</b>	<b>42,972,580</b>	<b>39,222,490</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6088</b>	<b>Principal GHS Sirsenai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,297,104</u></b>	<b><u>32,337,000</u></b>	<b><u>25,265,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,256,480</u></b>	<b><u>18,205,000</u></b>	<b><u>12,945,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>7,604,480</u></b>	<b><u>12,867,000</u></b>	<b><u>8,745,300</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>7,496,000</u>	<u>12,727,000</u>	<u>8,620,500</u>
P070	Principal (BPS-18)	1	1	1,019,000		1,171,900
S572	Senior Certified Teacher (BPS-16)	3	3	1,836,000		2,111,400
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	683,000		785,500
S576	Senior Physical education Teacher (BPS-16)	1	1	576,000		662,400
S579	Secondary School Teacher (BPS-16)	6	6	2,164,000		2,488,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A01102	Personal pay			108,480	140,000	124,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,652,000</u></b>	<b><u>5,338,000</u></b>	<b><u>4,199,800</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,652,000</u>	<u>5,338,000</u>	<u>4,199,800</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher (BPS-15)	2	2	618,000		710,700
S577	Senior Qari (BPS-15)	1	1	300,000		345,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6088</b>	<b>Principal GHS Sirsenai Swat</b>				
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,040,624</u></b>	<b><u>14,132,000</u></b>	<b><u>12,319,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,284,048</u></b>	<b><u>13,343,000</u></b>	<b><u>11,449,800</u></b>
A01202	House Rent Allowance		1,063,896	1,116,000	1,223,500
A01203	Conveyance Allowance		1,105,584	1,161,000	1,271,400
A01207	Washing Allowance		48,000	56,000	55,200
A01208	Dress Allowance		48,000	56,000	55,200
A0120D	Integrated Allowance		28,800	34,000	33,100
A01217	Medical Allowance		514,596	592,000	591,800
A0121T	Adhoc Relief Allowance 2013		189,636	221,000	218,100
A0122C	Adhoc Relief Allowance - 2015		143,004	164,000	164,500
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>390,000</u>	<u>427,800</u>
001	Unattractive area allowance		372,000	390,000	427,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,606,656	1,698,000	1,847,700
A0124R	Adhoc Relief Allowance 2022		1,606,656	1,696,000	1,847,700
A0124X	Adhoc Relief Allowance 2023		2,366,380	5,969,000	2,721,300
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>756,576</u></b>	<b><u>789,000</u></b>	<b><u>870,100</u></b>
A01289	Teaching Allowance		756,576	789,000	870,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>197,730</u></b>	<b><u>261,000</u></b>	<b><u>240,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,730</u></b>	<b><u>76,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>32,730</u>	<u>75,000</u>	<u>58,000</u>
001	Telephone and Trunk Call		32,730	75,000	58,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>99,000</u></b>	<b><u>120,000</u></b>	<b><u>116,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6088</b>	<b>Principal GHS Sirsenai Swat</b>				
A03303	Electricity		<u>99,000</u>	<u>120,000</u>	<u>116,000</u>
001	Electricity		99,000	120,000	116,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>334,680</u></b>	<b><u>334,680</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>334,680</u></b>	<b><u>334,680</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>334,680</u>	<u>334,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		334,680	334,680	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6088</b>	<b>Principal GHS Sirsenai Swat</b>				
<b>Principal GHS Sirsenai Swat</b>			<b>21,835,514</b>	<b>32,938,680</b>	<b>25,512,000</b>

**MR21C16/SW21C16 (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**

**MR6120 PRINCIPAL G.H.S KHADI KILLI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>29,248,890</b></u>	<u><b>43,640,940</b></u>	<u><b>47,468,890</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<u><b>18,193,790</b></u>	<u><b>24,240,760</b></u>	<u><b>19,293,790</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>23</b>	<u><b>12,578,790</b></u>	<u><b>17,644,360</b></u>	<u><b>13,678,790</b></u>
A01101	Total Basic Pay Of Officer	21	23	<u>12,578,790</u>	<u>17,644,360</u>	<u>13,678,790</u>
P070	Principal (BPS-18)	1	1	970,580		970,580
I066	Instructor Physical Education (BPS-17)	1	1	970,580		970,580
S144	Subject Specialist (BPS-17)	10	10	6,437,360		6,437,360
S039	Senior English Teacher (BPS-16)	5		2,013,160		
S572	Senior Certified Teacher (BPS-16)		2			1,100,000
S573	Senior Arabic Teacher (BPS-16)	1	1	514,410		514,410
S574	Senior TheologyTeacher (BPS-16)	1	1	547,080		547,080
S575	Senior Drawing Master (BPS-16)	1	1	562,810		562,810
S576	Senior Physical education Teacher (BPS-16)	1	1	562,810		562,810
S579	Secondary School Teacher (BPS-16)		5			2,013,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>17</b>	<u><b>5,615,000</b></u>	<u><b>6,596,400</b></u>	<u><b>5,615,000</b></u>
A01151	Total Basic Pay Other Staff	19	17	<u>5,615,000</u>	<u>6,596,400</u>	<u>5,615,000</u>
C020	Certificated Teacher (BPS-15)	7	5	914,920		914,920
S035	Senior Clerk (BPS-14)	1	1	914,920		914,920
Q001	Qari (BPS-12)	1	1	489,000		489,000
J013	Junior Clerk (BPS-11)	1	1	505,940		505,940
L001	Laboratory Assistant (BPS-07)	1	1	483,160		483,160
B006	Behishti (BPS-03)	1	1	470,850		470,850
C057	Chowkidar (BPS-03)	2	2	455,120		455,120
L002	Laboratory Attendant (BPS-03)	2	2	455,120		455,120

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6120</b>	<b>PRINCIPAL G.H.S KHADI KILLI MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	470,850		470,850
S162 Sweeper (BPS-03)	1	1	455,120		455,120
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,055,100</u></b>	<b><u>19,400,180</u></b>	<b><u>28,175,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,525,900</u></b>	<b><u>17,859,470</u></b>	<b><u>26,646,900</u></b>
A01202	House Rent Allowance		800,800	2,071,190	2,100,000
A01203	Conveyance Allowance		2,000,000	1,886,320	2,000,000
A01207	Washing Allowance		4,400	90,000	90,000
A01208	Dress Allowance		4,400	90,000	90,000
A0120D	Integrated Allowance		4,400	54,000	55,000
A01217	Medical Allowance		696,000	765,500	696,000
A0121T	Adhoc Relief Allowance 2013		1,254,500	216,720	1,254,500
A0121Z	Adhoc Relief Allowance 2014		836,000		836,000
A0122C	Adhoc Relief Allowance - 2015		626,700	148,340	626,700
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>130,000</u>		<u>130,000</u>
001	Special Allowance		130,000		130,000
A0124H	Special Allowance-2021		31,000	134,040	31,000
A0124L	Weather Allowance		26,000	42,900	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,539,000	2,283,160	1,539,000
A0124R	Adhoc Relief Allowance 2022		1,539,000	2,283,200	1,539,000
A0124X	Adhoc Relief Allowance 2023			7,726,500	7,800,000
A01253	Science Teaching Allowance		3,300	6,400	3,300
A0125E	Adhoc Relief Allowance 2024				7,800,000
A01270	Other		<u>29,300</u>	<u>30,000</u>	<u>29,300</u>
084	M.Phill Allowance		29,300	30,000	29,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,529,200</u></b>	<b><u>1,540,710</u></b>	<b><u>1,528,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,528,000	1,540,510	1,528,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6120 PRINCIPAL G.H.S KHADI KILLI MARDAN</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>219,320</u>	<u>783,330</u>	<u>321,320</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>26,320</u>	<u>34,920</u>	<u>26,320</u>
A03201	Postage and Telegraph		1,320	1,320	1,320
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>33,600</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	33,600	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>129,000</u>	<u>198,410</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>198,410</u>	<u>200,000</u>
001	Electricity		120,000	198,410	200,000
A03304	Hot and Cold Weather Charges		<u>9,000</u>		
001	Firewood		9,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>450,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>450,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	450,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>14,000</u>	<u>100,000</u>	<u>15,000</u>
A03901	Stationery		<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		9,000	30,000	10,000
A03970	Others		<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
001	Others		5,000	70,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>

**MR21C16/SW21C16 (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

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**MR6120 PRINCIPAL G.H.S KHADI KILLI MARDAN**

		Rs	Rs	Rs
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>100</u>		<u>100</u>
001	Fin: Asstt:	100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u>10,000</u>	
A09404	Medical and Laboratory Equipment		10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>17,000</u>	<u>50,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment	8,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	9,000	20,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>10,000</u>	
A13703	I.T. Equipment		10,000	
<b>PRINCIPAL G.H.S KHADI KILLI MARDAN</b>		<b>29,485,410</b>	<b>44,484,370</b>	<b>47,810,410</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6089</b>	<b>Principal GHS Sherpalam Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,646,119</u></b>	<b><u>28,104,000</u></b>	<b><u>32,509,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>17,708,000</u></b>	<b><u>15,473,000</u></b>	<b><u>20,364,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>12,564,000</u></b>	<b><u>10,529,000</u></b>	<b><u>14,448,700</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>12,564,000</u>	<u>10,529,000</u>	<u>14,448,700</u>
P070	Principal (BPS-19)	1	1	1,772,000		2,037,800
S572	Senior Certified Teacher (BPS-16)	2	2	3,079,000		3,540,900
S573	Senior Arabic Teacher (BPS-16)	1	1	914,000		1,051,100
S575	Senior Drawing Master (BPS-16)	1	1	1,097,000		1,261,600
S576	Senior Physical education Teacher (BPS-16)	1	1	1,006,000		1,156,900
S579	Secondary School Teacher (BPS-16)	7	7	4,696,000		5,400,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>5,144,000</u></b>	<b><u>4,944,000</u></b>	<b><u>5,915,700</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>5,144,000</u>	<u>4,944,000</u>	<u>5,915,700</u>
C020	Certificated Teacher (BPS-15)	5	5	3,034,000		3,489,100
T023	Theology Teacher (BPS-15)	1	1	445,000		511,800
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	350,000		402,500
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	415,000		477,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,938,119</u></b>	<b><u>12,631,000</u></b>	<b><u>12,144,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,046,903</u></b>	<b><u>11,751,000</u></b>	<b><u>11,119,800</u></b>
A01202	House Rent Allowance			1,239,300	1,182,000	1,425,200
A01203	Conveyance Allowance			1,118,436	1,174,000	1,286,200
A01207	Washing Allowance			48,000	48,000	55,200



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6089</b>	<b>Principal GHS Sherpalam Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		476,964	485,000	548,500
A0121T	Adhoc Relief Allowance 2013		162,852	159,000	187,300
A01224	Entertainment Allowance		6,000	4,000	6,900
A0122C	Adhoc Relief Allowance - 2015		110,184	108,000	126,700
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>379,000</u>	<u>448,500</u>
001	Unattractive area allowance		390,000	379,000	448,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	144,000	211,700
A0124L	Weather Allowance		27,600	27,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,504,752	1,453,000	1,730,500
A0124R	Adhoc Relief Allowance 2022		1,504,776	1,457,000	1,730,500
A0124X	Adhoc Relief Allowance 2023		2,188,735	5,035,000	2,517,000
A01253	Science Teaching Allowance		7,200	18,000	8,300
A0125E	Adhoc Relief Allowance 2024				720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>891,216</u></b>	<b><u>880,000</u></b>	<b><u>1,024,900</u></b>
A01289	Teaching Allowance		891,216	880,000	1,024,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>109,700</u></b>	<b><u>156,000</u></b>	<b><u>121,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,700</u></b>	<b><u>31,000</u></b>	<b><u>23,100</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>18,700</u>	<u>30,000</u>	<u>22,100</u>
001	Telephone and Trunk Call		18,700	30,000	22,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>33,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>60,000</u>	<u>33,000</u>
001	Electricity		25,000	60,000	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6089</b>	<b>Principal GHS Sherpalam Swat</b>				
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>780,240</u></b>	<b><u>2,704,080</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>780,240</u></b>	<b><u>2,704,080</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>780,240</u>	<u>2,704,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		780,240	2,704,080	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GHS Sherpalam Swat</b>			<b>28,542,059</b>	<b>30,970,080</b>	<b>32,637,200</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6121</b>	<b>PRINCIPAL G.H.S DAKKI GUMBAT MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,659,640</u></b>	<b><u>16,727,230</u></b>	<b><u>19,209,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>22</b>	<b><u>9,198,510</u></b>	<b><u>9,381,630</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>3,935,930</u></b>	<b><u>4,435,930</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>3,935,930</u>	<u>4,435,930</u>
H029	Head Master (BPS-17)	1	1	702,520	702,520
S039	Senior English Teacher (BPS-16)	5		2,916,880	
S573	Senior Arabic Teacher (BPS-16)		1		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	316,530	316,530
S579	Secondary School Teacher (BPS-16)		5		2,916,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,262,580</u></b>	<b><u>4,945,700</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,262,580</u>	<u>4,945,700</u>
A047	Arabic Teacher (BPS-15)	1		816,880	
C020	Certificated Teacher (BPS-15)	4	4	1,916,880	1,916,880
D106	Drawing Master (BPS-15)	1	1	316,530	316,530
P030	Physical Education Teacher (BPS-15)	1	1	367,350	367,350
S577	Senior Qari (BPS-15)	1	1	516,880	516,880
T023	Theology Teacher (BPS-15)		1		500,000
J013	Junior Clerk (BPS-11)	1	1	268,130	268,130
B006	Behishiti (BPS-03)	1	1	224,570	224,570
C057	Chowkidar (BPS-03)	1	1	208,840	208,840
L002	Laboratory Attendant (BPS-03)	1	1	208,840	208,840
N005	Naib Qasid (BPS-03)	1	1	208,840	208,840
S162	Sweeper (BPS-03)	1	1	208,840	208,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,461,130</u></b>	<b><u>7,827,930</u></b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6121 PRINCIPAL G.H.S DAKKI GUMBAT MARDAN</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,961,930</u></b>	<b><u>7,154,790</u></b>	<b><u>9,329,730</u></b>
A01202 House Rent Allowance			430,000	800,760	430,000
A01203 Conveyance Allowance			478,500	821,610	478,500
A01207 Washing Allowance			4,400	60,000	60,000
A01208 Dress Allowance			4,400	60,000	60,000
A0120D Integrated Allowance			4,400	36,000	36,000
A01217 Medical Allowance			249,700	359,960	249,700
A0121T Adhoc Relief Allowance 2013			356,400	78,370	356,400
A0121Z Adhoc Relief Allowance 2014			229,900		229,900
A0122C Adhoc Relief Allowance - 2015			202,400	54,410	202,400
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>90,000</u>	<u>84,520</u>	<u>90,000</u>
001 Special Allowance			90,000	84,520	90,000
A0124F Adhoc Relief Allowance-2021			380		380
A0124H Special Allowance-2021			25,000	46,200	25,000
A0124L Weather Allowance			16,250		16,250
A0124N Disparity Reduction Allowance 2022- 15%			434,000	852,810	434,000
A0124R Adhoc Relief Allowance 2022			434,000	852,810	434,000
A0124X Adhoc Relief Allowance 2023				3,016,340	3,100,000
A01253 Science Teaching Allowance			1,100	4,800	1,100
A0125E Adhoc Relief Allowance 2024					3,100,000
A01270 Other				<u>25,000</u>	<u>25,000</u>
084 M.Phill Allowance				25,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>499,200</u></b>	<b><u>545,180</u></b>	<b><u>498,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			1,100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			498,000	544,980	498,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>85,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>90,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6121</b>	<b>PRINCIPAL G.H.S DAKKI GUMBAT MARDAN</b>				
001	Electricity		50,000	80,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
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>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		7,000	10,000	10,000
<b>PRINCIPAL G.H.S DAKKI GUMBAT MARDAN</b>			<b>12,760,740</b>	<b>16,897,330</b>	<b>19,359,660</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6090 Principal GHSS Shawar Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,578,738</u></b>	<b><u>25,460,000</u></b>	<b><u>36,413,600</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>21,118,000</u></b>	<b><u>13,593,000</u></b>	<b><u>24,286,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>13,260,000</u></b>	<b><u>7,067,000</u></b>	<b><u>15,249,200</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>13,260,000</u>	<u>7,067,000</u>	<u>15,249,200</u>
P070 Principal (BPS-18)	1	1	826,000		949,900
I066 Instructor Physical Education (BPS-17)	1	1	655,000		753,300
S144 Subject Specialist (BPS-17)	10	10	6,691,000		7,694,700
S572 Senior Certified Teacher (BPS-16)	2	2	2,189,000		2,517,400
S579 Secondary School Teacher (BPS-16)	4	4	2,398,000		2,757,700
S610 Secondary School Teacher (IT) (BPS-16)	1	1	501,000		576,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>7,858,000</u></b>	<b><u>6,526,000</u></b>	<b><u>9,036,900</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>7,858,000</u>	<u>6,526,000</u>	<u>9,036,900</u>
A047 Arabic Teacher (BPS-15)	1	1	430,000		494,500
C020 Certificated Teacher (BPS-15)	4	4	1,171,000		1,346,700
D106 Drawing Master (BPS-15)	1	1	749,000		861,400
P030 Physical Education Teacher (BPS-15)	1	1	376,000		432,400
T023 Theology Teacher (BPS-15)	2	2	699,000		803,900
S035 Senior Clerk (BPS-14)	1	1	750,000		862,500
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishiti (BPS-03)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	2	2	408,000		469,200

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>SW6090</b>	<b>Principal GHSS Shawar Swat</b>								
L002	Laboratory Attendant	(BPS-03)	3	3	862,000	991,300			
N005	Naib Qasid	(BPS-03)	2	2	566,000	650,900			
S162	Sweeper	(BPS-03)	1	1	313,000	360,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,460,738</u></b>			<b><u>11,867,000</u></b>		<b><u>12,127,500</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,627,050</u></b>			<b><u>11,050,000</u></b>		<b><u>11,168,800</u></b>	
A01202	House Rent Allowance				1,219,092	1,191,000	1,402,000		
A01203	Conveyance Allowance				1,075,500	1,129,000	1,236,800		
A01207	Washing Allowance				108,000	108,000	124,200		
A01208	Dress Allowance				108,000	108,000	124,200		
A0120D	Integrated Allowance				64,800	65,000	74,500		
A01217	Medical Allowance				519,996	539,000	598,000		
A0121T	Adhoc Relief Allowance 2013				124,920	118,000	143,700		
A0122C	Adhoc Relief Allowance - 2015				84,708	81,000	97,400		
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600		
A01233	Unattractive Area Allowance				<u>390,000</u>	<u>380,000</u>	<u>448,500</u>		
001	Unattractive area allowance				390,000	380,000	448,500		
A0124H	Special Allowance-2021				84,000	74,000	96,600		
A0124L	Weather Allowance				82,800	110,000	82,800		
A0124N	Disparity Reduction Allowance 2022- 15%				1,312,572	1,265,000	1,509,500		
A0124R	Adhoc Relief Allowance 2022				1,251,372	1,182,000	1,439,100		
A0124X	Adhoc Relief Allowance 2023				1,932,490	4,451,000	2,222,400		
A01253	Science Teaching Allowance				4,800	5,000	5,500		
A0125E	Adhoc Relief Allowance 2024						1,260,000		
A01270	Other				<u>120,000</u>	<u>100,000</u>	<u>138,000</u>		
001	Others					100,000			
084	M.Phill Allowance				120,000		138,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>833,688</u></b>			<b><u>817,000</u></b>		<b><u>958,700</u></b>	
A01289	Teaching Allowance				833,688	817,000	958,700		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>156,830</u></b>			<b><u>294,260</u></b>		<b><u>263,100</u></b>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6090</b>	<b>Principal GHSS Shawar Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,830</u></b>	<b><u>73,000</u></b>	<b><u>33,100</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>17,830</u>	<u>70,000</u>	<u>30,100</u>
001	Telephone and Trunk Call		17,830	70,000	30,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>69,000</u></b>	<b><u>154,260</u></b>	<b><u>163,000</u></b>
A03303	Electricity		<u>69,000</u>	<u>154,260</u>	<u>163,000</u>
001	Electricity		69,000	154,260	163,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,015,840</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,015,840</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,840	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6090</b>	<b>Principal GHSS Shawar Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6090</b>	<b>Principal GHSS Shawar Swat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Shawar Swat</b>			<b>30,749,568</b>	<b>26,783,100</b>	<b>36,690,700</b>

**MR21C16/SW21C16 (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**

**MR6122 PRINCIPAL G.H.S JEHANGIR ABAD MARDA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,393,200</b></u>	<u><b>38,074,810</b></u>	<u><b>37,581,900</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u><b>13,517,260</b></u>	<u><b>20,965,240</b></u>	<u><b>13,517,260</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<u><b>9,388,760</b></u>	<u><b>16,158,680</b></u>	<u><b>9,388,760</b></u>
A01101	Total Basic Pay Of Officer		18	18	<u>9,298,760</u>	<u>16,034,380</u>	<u>9,298,760</u>
H029	Head Master	(BPS-17)	1	1	781,350		781,350
S039	Senior English Teacher	(BPS-16)	8		3,829,200		
S572	Senior Certified Teacher	(BPS-16)	4	4	1,353,680		1,353,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	734,160		734,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,179,200		1,179,200
S575	Senior Drawing Master	(BPS-16)	1	1	478,850		478,850
S576	Senior Physical education Teacher	(BPS-16)	1	1	463,120		463,120
S579	Secondary School Teacher	(BPS-16)		8			3,829,200
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	479,200		479,200
A01102	Personal pay				90,000	124,300	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>4,128,500</b></u>	<u><b>4,806,560</b></u>	<u><b>4,128,500</b></u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,128,500</u>	<u>4,806,560</u>	<u>4,128,500</u>
C020	Certificated Teacher	(BPS-15)	5	5	892,670		892,670
S577	Senior Qari	(BPS-15)	1	1	463,120		463,120
C457	Certified Teacher IT	(BPS-12)	1	1	479,200		479,200
J013	Junior Clerk	(BPS-11)	1	1	421,980		421,980
B006	Behishti	(BPS-03)	1	1	386,890		386,890
C057	Chowkidar	(BPS-03)	1	1	371,160		371,160
L002	Laboratory Attendant	(BPS-03)	1	1	371,160		371,160
N005	Naib Qasid	(BPS-03)	1	1	371,160		371,160

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6122</b>	<b>PRINCIPAL G.H.S JEHANGIR ABAD MARDA</b>				
S162	Sweeper	(BPS-03)	1	1	371,160
					371,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,875,940</u></b>	<b><u>17,109,570</u></b>	<b><u>24,064,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,734,740</u></b>	<b><u>16,047,110</u></b>	<b><u>22,924,440</u></b>
A01202	House Rent Allowance		410,300	1,396,660	1,400,000
A01203	Conveyance Allowance		1,200,000	2,271,300	2,200,000
A01207	Washing Allowance		4,400	60,000	4,400
A01208	Dress Allowance		4,400	60,000	4,400
A0120D	Integrated Allowance		2,200	36,000	2,200
A01217	Medical Allowance		650,000	620,180	650,000
A0121T	Adhoc Relief Allowance 2013		699,600	227,180	699,600
A0121Z	Adhoc Relief Allowance 2014		457,600		457,600
A0122C	Adhoc Relief Allowance - 2015		368,500	157,030	368,500
A0122N	Special Conveyance Allowance to Disbaled Employees		74,000		74,000
A01238	Charge allowance		1,100	3,960	1,100
A01239	Special allowance		<u>113,000</u>		<u>113,000</u>
001	Special Allowance		113,000		113,000
A0124F	Adhoc Relief Allowance-2021		17,990		17,990
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		16,250	16,250	16,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,343,000	1,993,380	1,343,000
A0124R	Adhoc Relief Allowance 2022		1,343,000	1,994,290	1,343,000
A0124X	Adhoc Relief Allowance 2023			7,086,790	7,100,000
A01253	Science Teaching Allowance		4,400	9,200	4,400
A0125E	Adhoc Relief Allowance 2024				7,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,141,200</u></b>	<b><u>1,062,460</u></b>	<b><u>1,140,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,140,000	1,062,260	1,140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,000</u></b>	<b><u>365,000</u></b>	<b><u>291,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6122 PRINCIPAL G.H.S JEHANGIR ABAD MARDA</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		90,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>120,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>9,000</u>	<u>70,000</u>	<u>15,000</u>
001	Travelling Allowance		9,000	70,000	15,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>45,000</u></b>	<b><u>16,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		9,000	30,000	10,000
A03970	Others		<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
001	Others		6,000	15,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>500,100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>500,100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>500,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	500,100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,500</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,500</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>5,500</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,500	15,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6122</b>	<b>PRINCIPAL G.H.S JEHANGIR ABAD MARDA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		7,000	15,000	10,000
<b>PRINCIPAL G.H.S JEHANGIR ABAD MARDA</b>			<b>21,579,800</b>	<b>38,969,910</b>	<b>37,893,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6091</b>	<b>Head Master GHS Topsin Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,945,929</u></b>	<b><u>19,582,000</u></b>	<b><u>22,502,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>11,578,000</u></b>	<b><u>13,314,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>6,301,000</u></b>	<b><u>7,246,200</u></b>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,301,000</u>	<u>7,246,200</u>
H029	Head Master (BPS-17)	1	1	1,557,000	1,790,600
S573	Senior Arabic Teacher (BPS-16)	1	1	646,000	742,900
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S579	Secondary School Teacher (BPS-16)	6	6	2,644,000	3,040,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>5,277,000</u></b>	<b><u>6,068,600</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>5,277,000</u>	<u>6,068,600</u>
C020	Certificated Teacher (BPS-15)	7	7	2,796,000	3,215,400
P030	Physical Education Teacher (BPS-15)	1	1	472,000	542,800
Q001	Qari (BPS-12)	1	1	323,000	371,500
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	362,000	416,300
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
A01152	Personal pay				4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,367,929</u></b>	<b><u>8,974,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,753,457</u></b>	<b><u>8,480,900</u></b>
A01202	House Rent Allowance			848,016	975,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6091</b>	<b>Head Master GHS Topsin Swat</b>				
A01203	Conveyance Allowance		799,512	839,000	919,400
A01206	Local Compensatory Allowance			2,000	
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		361,656	357,000	415,900
A0121T	Adhoc Relief Allowance 2013		104,484	108,000	120,200
A0122C	Adhoc Relief Allowance - 2015		71,244	99,000	81,900
A0122N	Special Conveyance Allowance to Disbalded Employees		504,000	174,000	579,600
A01233	Unattractive Area Allowance		<u>270,600</u>	<u>254,000</u>	<u>311,200</u>
001	Unattractive area allowance		270,600	254,000	311,200
A01238	Charge allowance		480	1,000	600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,007,160	1,001,000	1,158,200
A0124R	Adhoc Relief Allowance 2022		1,012,200	994,000	1,164,000
A0124X	Adhoc Relief Allowance 2023		1,565,705	3,626,000	1,800,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>614,472</b></u>	<u><b>576,000</b></u>	<u><b>706,600</b></u>
A01289	Teaching Allowance		614,472	576,000	706,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>126,000</b></u>	<u><b>986,000</b></u>	<u><b>879,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>160,000</b></u>	<u><b>53,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		70,000	160,000	53,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>770,000</b></u>	<u><b>770,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6091</b>	<b>Head Master GHS Topsin Swat</b>				
A03402	Rent for Office Building			770,000	770,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Topsin Swat</b>			<b>19,078,929</b>	<b>20,575,000</b>	<b>23,388,300</b>

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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**

**MR6123 PRINCIPAL G.H.S BAKHSHALI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,538,170</b></u>	<u><b>47,797,020</b></u>	<u><b>50,550,670</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u><b>22,274,920</b></u>	<u><b>26,687,760</b></u>	<u><b>22,174,920</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u><b>13,941,890</b></u>	<u><b>18,555,160</b></u>	<u><b>14,541,890</b></u>
A01101	Total Basic Pay Of Officer		25	25	<u>13,941,890</u>	<u>18,555,160</u>	<u>14,541,890</u>
P070	Principal	(BPS-18)	1	1	1,211,000		1,211,000
I066	Instructor Physical Education	(BPS-17)	1	1	1,011,000		1,011,000
S144	Subject Specialist	(BPS-17)	10	10	4,811,000		4,811,000
S039	Senior English Teacher	(BPS-16)	6		2,616,930		
S572	Senior Certified Teacher	(BPS-16)	5	4	2,761,000		2,761,000
S575	Senior Drawing Master	(BPS-16)		1			600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	765,960		765,960
S579	Secondary School Teacher	(BPS-16)		6			2,616,930
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	765,000		765,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u><b>8,333,030</b></u>	<u><b>8,132,600</b></u>	<u><b>7,633,030</b></u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,333,030</u>	<u>8,132,600</u>	<u>7,633,030</u>
A047	Arabic Teacher	(BPS-15)	1	1	765,960		765,960
C020	Certificated Teacher	(BPS-15)	5	6	1,529,470		1,529,470
D106	Drawing Master	(BPS-15)	1		700,000		
S577	Senior Qari	(BPS-15)	1	1	761,000		761,000
T023	Theology Teacher	(BPS-15)	1	1	462,250		462,250
S035	Senior Clerk	(BPS-14)	1	1	711,000		711,000
C457	Certified Teacher IT	(BPS-12)	1	1	711,000		711,000
J013	Junior Clerk	(BPS-11)	1	1	453,780		453,780
L001	Laboratory Assistant	(BPS-07)	1	1	611,000		611,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6123</b>	<b>PRINCIPAL G.H.S BAKHSHALI MARDAN</b>						
C057	Chowkidar	(BPS-03)	2	2	418,690		418,690
L002	Laboratory Attendant	(BPS-03)	2	2	402,960		402,960
N005	Naib Qasid	(BPS-03)	2	2	402,960		402,960
S162	Sweeper	(BPS-03)	1	1	402,960		402,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,263,250</b>	<b>21,109,260</b>	<b>28,375,750</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,444,050</b>	<b>19,378,270</b>	<b>26,557,550</b>
A01202	House Rent Allowance				433,400	2,088,560	2,000,000
A01203	Conveyance Allowance				762,300	1,931,140	1,900,000
A01207	Washing Allowance				2,200	84,000	84,000
A01208	Dress Allowance				2,200	84,000	84,000
A0120D	Integrated Allowance				4,400	50,400	50,000
A01217	Medical Allowance				409,200	848,510	409,200
A0121T	Adhoc Relief Allowance 2013				763,400	259,660	763,400
A0121Z	Adhoc Relief Allowance 2014				508,200		508,200
A0122C	Adhoc Relief Allowance - 2015				391,600	170,800	391,600
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				221,000	218,040	221,000
001	Special Allowance				221,000	218,040	221,000
A0124H	Special Allowance-2021				31,000	239,850	31,000
A0124L	Weather Allowance				22,750	45,500	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,883,000	2,575,380	1,883,000
A0124R	Adhoc Relief Allowance 2022				1,883,000	2,575,390	1,883,000
A0124X	Adhoc Relief Allowance 2023					8,018,340	8,100,000
A01253	Science Teaching Allowance				3,300	8,000	3,300
A0125E	Adhoc Relief Allowance 2024						8,100,000
A01270	Other				50,000	107,500	50,000
084	M.Phill Allowance				50,000	107,500	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,819,200</b>	<b>1,730,990</b>	<b>1,818,200</b>
A01274	Medical Charges				1,100	100	100
001	Medical Charges				1,100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6123</b>	<b>PRINCIPAL G.H.S BAKHSHALI MARDAN</b>				
A01278	Leave Salary		<u>100</u>	<u>200,000</u>	<u>100</u>
001	Leave Salary		100	200,000	100
A01289	Teaching Allowance		1,818,000	1,530,890	1,818,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,200</u></b>	<b><u>555,100</u></b>	<b><u>436,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,100</u></b>	<b><u>25,000</u></b>	<b><u>25,100</u></b>
A03201	Postage and Telegraph		100		100
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		180,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,100</u></b>	<b><u>130,100</u></b>	<b><u>80,100</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	130,000	80,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>100,000</u></b>	<b><u>31,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>11,000</u>	<u>70,000</u>	<u>11,000</u>
001	Others		11,000	70,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6123</b>	<b>PRINCIPAL G.H.S BAKHSHALI MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.H.S BAKHSHALI MARDAN</b>			<b>31,874,470</b>	<b>49,892,120</b>	<b>51,007,070</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6092</b>	<b>Principal GHS Tindodag Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,523,401</u></b>	<b><u>38,317,000</u></b>	<b><u>40,534,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>21,633,000</u></b>	<b><u>21,454,000</u></b>	<b><u>24,878,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>16,336,000</u></b>	<b><u>16,621,000</u></b>	<b><u>18,786,600</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>16,336,000</u>	<u>16,541,000</u>	<u>18,786,600</u>
P070	Principal (BPS-19)	1	1	2,139,000		2,459,900
S572	Senior Certified Teacher (BPS-16)	6	6	6,097,000		7,011,600
S573	Senior Arabic Teacher (BPS-16)	1	1	2,134,000		2,454,100
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher (BPS-16)	1	1	914,000		1,051,100
S579	Secondary School Teacher (BPS-16)	5	5	3,507,000		4,033,100
A01102	Personal pay				80,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,297,000</u></b>	<b><u>4,833,000</u></b>	<b><u>6,091,800</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,297,000</u>	<u>4,829,000</u>	<u>6,091,800</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	2	2	1,530,000		1,759,500
T023	Theology Teacher (BPS-15)	1	1	525,000		603,800
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
B006	Behishti (BPS-03)	1	1	353,000		406,000
C057	Chowkidar (BPS-03)	1	1	362,000		416,300
L002	Laboratory Attendant (BPS-03)	1	1	406,000		466,900
N005	Naib Qasid (BPS-03)	2	2	760,000		874,000
S162	Sweeper (BPS-03)	1	1	389,000		447,400
A01152	Personal pay				4,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6092</b>	<b>Principal GHS Tindodag Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,890,401</u></b>	<b><u>16,863,000</u></b>	<b><u>15,655,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,995,417</u></b>	<b><u>15,971,000</u></b>	<b><u>14,626,400</u></b>
A01202	House Rent Allowance		1,320,120	1,317,000	1,518,100
A01203	Conveyance Allowance		1,294,152	1,359,000	1,488,300
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		930,480	677,000	1,070,100
A0121T	Adhoc Relief Allowance 2013		250,980	249,000	288,600
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		173,664	172,000	199,700
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>443,000</u>	<u>510,600</u>
001	Unattractive area allowance		444,000	443,000	510,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,056,536	2,044,000	2,365,000
A0124R	Adhoc Relief Allowance 2022		2,056,536	2,044,000	2,365,000
A0124X	Adhoc Relief Allowance 2023		3,030,445	7,228,000	3,485,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>894,984</u></b>	<b><u>892,000</u></b>	<b><u>1,029,200</u></b>
A01289	Teaching Allowance		894,984	892,000	1,029,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>186,268</u></b>	<b><u>245,000</u></b>	<b><u>241,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,268</u></b>	<b><u>35,000</u></b>	<b><u>26,400</u></b>
A03202	Telephone and Trunk Call		<u>28,268</u>	<u>35,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		28,268	35,000	26,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>98,000</u></b>	<b><u>150,000</u></b>	<b><u>155,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6092</b>	<b>Principal GHS Tindodag Swat</b>				
A03303	Electricity		<u>98,000</u>	<u>150,000</u>	<u>155,000</u>
001	Electricity		98,000	150,000	155,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,720,813</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,720,813</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,720,813</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,720,813	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6092</b>	<b>Principal GHS Tindodag Swat</b>				
<b>Principal GHS Tindodag Swat</b>			<b>34,716,669</b>	<b>40,288,813</b>	<b>40,782,400</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6124 PRINCIPAL G.H.S SHAMOZAI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,204,160</u></b>	<b><u>18,155,300</u></b>	<b><u>22,404,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,021,760</u></b>	<b><u>9,757,210</u></b>	<b><u>10,021,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,430,600</u></b>	<b><u>6,721,690</u></b>	<b><u>5,430,600</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,287,600</u>	<u>6,715,130</u>	<u>5,287,600</u>
H029	Head Master (BPS-17)	1	1	880,360		880,360
S039	Senior English Teacher (BPS-16)	4		2,180,360		
S572	Senior Certified Teacher (BPS-16)	2	2	1,148,360		1,148,360
S575	Senior Drawing Master (BPS-16)	1	1	680,360		680,360
S576	Senior Physical education Teacher (BPS-16)	1	1	398,160		398,160
S579	Secondary School Teacher (BPS-16)		4			2,180,360
A01102	Personal pay			143,000	6,560	143,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,591,160</u></b>	<b><u>3,035,520</u></b>	<b><u>4,591,160</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,591,160</u>	<u>3,035,520</u>	<u>4,591,160</u>
A047	Arabic Teacher (BPS-15)	1	1	680,360		680,360
C020	Certificated Teacher (BPS-15)	3	3	1,580,360		1,580,360
T023	Theology Teacher (BPS-15)	1	1	580,360		580,360
Q001	Qari (BPS-12)	1	1	323,140		323,140
J013	Junior Clerk (BPS-11)	1	1	306,200		306,200
B006	Behishti (BPS-03)	1	1	272,320		272,320
C057	Chowkidar (BPS-03)	1	1	288,050		288,050
L002	Laboratory Attendant (BPS-03)	1	1	272,320		272,320
N005	Naib Qasid (BPS-03)	1	1	288,050		288,050
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,182,400</u></b>	<b><u>8,398,090</u></b>	<b><u>12,382,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,549,200</u></b>	<b><u>7,739,630</u></b>	<b><u>11,647,600</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6124</b>	<b>PRINCIPAL G.H.S SHAMOZAI MARDAN</b>				
A01202	House Rent Allowance		404,800	805,260	800,000
A01203	Conveyance Allowance		734,800	843,060	734,800
A01207	Washing Allowance		2,200	42,710	43,000
A01208	Dress Allowance		2,200	43,760	43,000
A0120D	Integrated Allowance		4,400	25,200	26,000
A01217	Medical Allowance		363,000	357,280	363,000
A0121T	Adhoc Relief Allowance 2013		586,300	82,640	586,300
A0121Z	Adhoc Relief Allowance 2014		388,300		388,300
A0122C	Adhoc Relief Allowance - 2015		299,200	57,460	299,200
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	48,000	48,000
A01238	Charge allowance		1,100	1,120	1,100
A01239	Special allowance		<u>125,000</u>	<u>109,990</u>	<u>125,000</u>
001	Special Allowance		125,000	109,990	125,000
A0124H	Special Allowance-2021		25,000	118,300	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		765,000	920,430	765,000
A0124R	Adhoc Relief Allowance 2022		765,000	919,040	765,000
A0124X	Adhoc Relief Allowance 2023			3,235,480	3,300,000
A01253	Science Teaching Allowance		4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024				3,300,000
A01270	Other		<u>17,500</u>	<u>112,500</u>	<u>17,500</u>
084	M.Phill Allowance		17,500	112,500	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>633,200</u></b>	<b><u>658,460</u></b>	<b><u>735,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>101,000</u>	<u>103,000</u>
001	Leave Salary		100	101,000	103,000
A01289	Teaching Allowance		632,000	557,360	632,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>216,100</u></b>	<b><u>900,000</u></b>	<b><u>560,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6124</b>	<b>PRINCIPAL G.H.S SHAMOZAI MARDAN</b>				
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>700,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>700,000</u>	<u>350,000</u>
001	Travelling Allowance		100,000	700,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03970	Others		<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		6,000	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,014,840</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,014,840</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,840	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	30,000

**MR21C16/SW21C16 (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

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**MR6124 PRINCIPAL G.H.S SHAMOZAI MARDAN**

<b>PRINCIPAL G.H.S SHAMOZAI MARDAN</b>			<b>15,440,360</b>	<b>20,110,140</b>	<b>23,024,660</b>
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**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6093</b>	<b>Principal GHS Totano Bandai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,984,225</u></b>	<b><u>48,671,000</u></b>	<b><u>55,135,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>30,689,480</u></b>	<b><u>35,293,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>19,911,480</u></b>	<b><u>22,898,300</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>19,803,000</u>	<u>22,773,500</u>
P070	Principal (BPS-18)	1	1	768,000	883,200
S572	Senior Certified Teacher (BPS-16)	7	7	5,377,000	6,183,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,536,000	1,766,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	1,536,000	1,766,400
S576	Senior Physical education Teacher (BPS-16)	1	1	768,000	883,200
S579	Secondary School Teacher (BPS-16)	12	12	9,218,000	10,600,700
A01102	Personal pay			108,480	124,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>10,778,000</u></b>	<b><u>12,394,900</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>10,778,000</u>	<u>12,394,900</u>
C020	Certificated Teacher (BPS-15)	5	5	7,940,000	9,131,000
S577	Senior Qari (BPS-15)	1	1	798,000	917,700
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishiti (BPS-03)	1	1	406,000	466,900
C057	Chowkidar (BPS-03)	1	1	309,000	355,400
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	327,000	376,100
S162	Sweeper (BPS-03)	1	1	327,000	376,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,294,745</u></b>	<b><u>21,122,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,025,481</u></b>	<b><u>18,382,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6093</b>	<b>Principal GHS Totano Bandai Swat</b>				
A01202	House Rent Allowance		1,647,516	1,596,000	1,894,600
A01203	Conveyance Allowance		1,761,276	1,849,000	2,025,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		760,152	728,000	874,200
A0121T	Adhoc Relief Allowance 2013		303,768	324,000	349,300
A0122C	Adhoc Relief Allowance - 2015		216,720	240,000	249,200
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	248,400
A0122Y	Ad-hoc Relief Allowance 2017		2,244		2,600
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>558,000</u>	<u>662,400</u>
001	Unattractive area allowance		576,000	558,000	662,400
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,583,120	2,506,000	2,970,600
A0124R	Adhoc Relief Allowance 2022		2,583,120	2,513,000	2,970,600
A0124X	Adhoc Relief Allowance 2023		3,873,445	8,940,000	4,454,500
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phill Allowance		150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,269,264</b></u>	<u><b>1,223,000</b></u>	<u><b>1,459,700</b></u>
A01289	Teaching Allowance		1,269,264	1,223,000	1,459,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>208,030</b></u>	<u><b>246,000</b></u>	<u><b>249,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,030</b></u>	<u><b>31,000</b></u>	<u><b>25,900</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>24,030</u>	<u>30,000</u>	<u>24,900</u>
001	Telephone and Trunk Call		24,030	30,000	24,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6093</b>	<b>Principal GHS Totano Bandai Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>118,000</u></b>	<b><u>150,000</u></b>	<b><u>159,000</u></b>
A03303	Electricity		<u>118,000</u>	<u>150,000</u>	<u>159,000</u>
001	Electricity		118,000	150,000	159,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,204,680</u></b>	<b><u>1,204,680</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,204,680</u></b>	<b><u>1,204,680</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,204,680	1,204,680	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6093</b>	<b>Principal GHS Totano Bandai Swat</b>				
<b>Principal GHS Totano Bandai Swat</b>			<b>48,402,935</b>	<b>50,127,680</b>	<b>55,392,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6094</b>	<b>Principal GHSS Utror Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,620,456</u></b>	<b><u>18,614,000</u></b>	<b><u>35,312,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>22,841,000</u></b>	<b><u>10,036,000</u></b>	<b><u>26,267,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>14,988,000</u></b>	<b><u>4,190,000</u></b>	<b><u>17,236,400</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>14,988,000</u>	<u>4,190,000</u>	<u>17,236,400</u>
P070	Principal (BPS-18)	1	1	879,000		1,010,900
I066	Instructor Physical Education (BPS-17)	1	1	697,000		801,600
S144	Subject Specialist (BPS-17)	12	12	6,696,000		7,700,400
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	2,393,000		2,752,000
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	3,105,000		3,570,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>7,853,000</u></b>	<b><u>5,846,000</u></b>	<b><u>9,031,200</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>7,853,000</u>	<u>5,846,000</u>	<u>9,031,200</u>
A047	Arabic Teacher (BPS-15)	1	1	372,000		427,800
C020	Certificated Teacher (BPS-15)	5	5	1,102,000		1,267,300
D106	Drawing Master (BPS-15)	1	1	521,000		599,200
P030	Physical Education Teacher (BPS-15)	1	1	654,000		752,100
L005	Laboratory Supervisor (BPS-14)	1	1	300,000		345,000
S035	Senior Clerk (BPS-14)	1	1	747,000		859,100
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	625,000		718,800
J013	Junior Clerk (BPS-11)	1	1	549,000		631,400
C057	Chowkidar (BPS-03)	3	3	980,000		1,127,000
L002	Laboratory Attendant (BPS-03)	2	2	722,000		830,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6094</b>	<b>Principal GHSS Utror Swat</b>				
N005 Naib Qasid (BPS-03)	2	2	492,000		565,800
S162 Sweeper (BPS-03)	1	1	455,000		523,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,779,456</u></b>	<b><u>8,578,000</u></b>	<b><u>9,045,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,313,712</u></b>	<b><u>8,075,000</u></b>	<b><u>8,509,600</u></b>
A01202	House Rent Allowance		790,824	828,000	909,400
A01203	Conveyance Allowance		771,264	810,000	887,000
A01207	Washing Allowance		96,000	96,000	110,400
A01208	Dress Allowance		96,000	96,000	110,400
A0120D	Integrated Allowance		57,600	58,000	66,200
A01217	Medical Allowance		614,184	423,000	706,300
A0121T	Adhoc Relief Allowance 2013		93,384	95,000	107,400
A0122C	Adhoc Relief Allowance - 2015		63,912	65,000	73,500
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>298,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	298,000	331,200
A01238	Charge allowance		720		800
A0124H	Special Allowance-2021		84,000	81,000	96,600
A0124L	Weather Allowance		73,600	65,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		976,956	920,000	1,123,500
A0124R	Adhoc Relief Allowance 2022		955,068	918,000	1,098,300
A0124X	Adhoc Relief Allowance 2023		1,352,200	3,314,000	1,555,000
A01253	Science Teaching Allowance			8,000	
A0125E	Adhoc Relief Allowance 2024				1,260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>465,744</u></b>	<b><u>503,000</u></b>	<b><u>535,600</u></b>
A01289	Teaching Allowance		465,744	503,000	535,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>221,000</u></b>	<b><u>257,735</u></b>	<b><u>258,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>24,000</u></b>	<b><u>60,735</u></b>	<b><u>61,000</u></b>
A03303	Electricity		<u>24,000</u>	<u>60,735</u>	<u>61,000</u>
001	Electricity		24,000	60,735	61,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6094</b>	<b>Principal GHSS Utror Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,607,880</u></b>	<b><u>1,607,880</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,607,880</u></b>	<b><u>1,607,880</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,607,880</u>	<u>1,607,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,607,880	1,607,880	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6094</b>	<b>Principal GHSS Utror Swat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Utror Swat</b>			<b>31,462,336</b>	<b>20,492,615</b>	<b>35,584,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6095</b>	<b>Head Master GHS Udigram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,259,315</u></b>	<b><u>53,909,000</u></b>	<b><u>60,346,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>31,946,440</u></b>	<b><u>36,738,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>25,246,440</u></b>	<b><u>29,033,500</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>24,987,000</u>	<u>28,735,100</u>
P070	Principal (BPS-18)	1	1	1,002,000	1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	7	7	8,322,000	9,570,300
S573	Senior Arabic Teacher (BPS-16)	1	1	914,000	1,051,100
S575	Senior Drawing Master (BPS-16)	1	1	426,000	489,900
S579	Secondary School Teacher (BPS-16)	8	8	6,975,000	8,021,300
A01102	Personal pay			259,440	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,700,000</u></b>	<b><u>7,705,200</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,700,000</u>	<u>7,705,200</u>
C020	Certificated Teacher (BPS-15)	2	2	818,000	940,700
D106	Drawing Master (BPS-15)	1	1	851,000	978,700
P030	Physical Education Teacher (BPS-15)	1	1	669,000	769,400
S577	Senior Qari (BPS-15)	1	1	712,000	818,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	353,000	406,000
C057	Chowkidar (BPS-03)	2	2	388,000	446,200

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6095</b>	<b>Head Master GHS Udigram Swat</b>					
L002	Laboratory Attendant	(BPS-03)	2	2	388,000	446,200
N005	Naib Qasid	(BPS-03)	3	3	702,000	807,300
S162	Sweeper	(BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>19,312,875</b>	<b>24,713,000</b>	<b>23,607,400</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>17,810,187</b>	<b>23,013,000</b>	<b>21,879,300</b>	
A01202	House Rent Allowance		2,235,000	2,185,000	2,570,300	
A01203	Conveyance Allowance		2,075,868	2,180,000	2,387,200	
A01207	Washing Allowance		108,000	108,000	124,200	
A01208	Dress Allowance		108,000	108,000	124,200	
A0120D	Integrated Allowance		64,800	65,000	74,500	
A01217	Medical Allowance		1,114,896	923,000	1,282,100	
A0121T	Adhoc Relief Allowance 2013		329,700	339,000	379,200	
A0122C	Adhoc Relief Allowance - 2015		231,204	233,000	265,900	
A0122M	Adhoc Relief Allowance 2016			13,000		
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	82,800	
A0122Y	Ad-hoc Relief Allowance 2017			19,000		
A01233	Unattractive Area Allowance		756,000	715,000	869,400	
001	Unattractive area allowance		756,000	715,000	869,400	
A01238	Charge allowance		1,200	1,000	1,400	
A0123G	Ad-hoc Relief Allowance-2018			19,000		
A0123P	Ad-hoc Relief Allowance 2019			19,000		
A0124F	Adhoc Relief Allowance-2021			19,000		
A0124H	Special Allowance-2021		363,816	364,000	418,400	
A0124L	Weather Allowance		82,800	83,000	82,800	
A0124N	Disparity Reduction Allowance 2022- 15%		2,933,124	2,925,000	3,373,100	
A0124R	Adhoc Relief Allowance 2022		2,933,124	2,896,000	3,373,100	
A0124X	Adhoc Relief Allowance 2023		4,187,055	9,491,000	4,815,100	
A01253	Science Teaching Allowance		9,600	9,000	11,000	
A0125E	Adhoc Relief Allowance 2024				1,410,000	
A01270	Other		204,000	227,000	234,600	
001	Others			227,000		
084	M.Phill Allowance		204,000		234,600	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,502,688</b>	<b>1,700,000</b>	<b>1,728,100</b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6095</b>	<b>Head Master GHS Udigram Swat</b>				
A01278	Leave Salary			<u>300,000</u>	
001	Leave Salary			300,000	
A01289	Teaching Allowance		1,502,688	1,400,000	1,728,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>257,730</b></u>	<u><b>569,416</b></u>	<u><b>251,700</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>43,730</b></u>	<u><b>49,780</b></u>	<u><b>42,700</b></u>
A03202	Telephone and Trunk Call		<u>43,730</u>	<u>49,780</u>	<u>42,700</u>
001	Telephone and Trunk Call		43,730	49,780	42,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>159,000</b></u>	<u><b>329,636</b></u>	<u><b>154,000</b></u>
A03303	Electricity		<u>159,000</u>	<u>329,636</u>	<u>154,000</u>
001	Electricity		159,000	329,636	154,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>160,000</b></u>	<u><b>25,000</b></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>145,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			135,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>167,174</b></u>	<u><b>987,720</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>167,174</b></u>	<u><b>987,720</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>167,174</u>	<u>987,720</u>
001	Superannuation Encashment of L.P.R		1,000	167,174	987,720



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6095</b>	<b>Head Master GHS Udigram Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Udigram Swat</b>			<b>51,524,045</b>	<b>54,651,590</b>	<b>61,591,520</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6096</b>	<b>Principal GCMHSS Wadudia Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>79,252,125</u></b>	<b><u>90,959,000</u></b>	<b><u>93,286,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b><u>48,756,240</u></b>	<b><u>50,804,000</u></b>	<b><u>56,070,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>47</b>	<b><u>34,391,240</u></b>	<b><u>39,981,000</u></b>	<b><u>39,550,300</u></b>
A01101	Total Basic Pay Of Officer	47	47	<u>34,337,000</u>	<u>39,851,000</u>	<u>39,487,900</u>
P070	Principal (BPS-19)	1	1	835,000		960,300
I066	Instructor Physical Education (BPS-17)	1	1	835,000		960,300
S144	Subject Specialist (BPS-17)	10	10	8,350,000		9,602,500
L160	Laboratory Superintendent (BPS-16)	1	1	337,000		387,600
S572	Senior Certified Teacher (BPS-16)	8	8	6,680,000		7,682,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,670,000		1,920,500
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	835,000		960,300
S576	Senior Physical education Teacher (BPS-16)	1	1	835,000		960,300
S579	Secondary School Teacher (BPS-16)	21	21	12,525,000		14,403,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102	Personal pay			54,240	130,000	62,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>14,365,000</u></b>	<b><u>10,823,000</u></b>	<b><u>16,519,900</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>14,365,000</u>	<u>10,813,000</u>	<u>16,519,900</u>
C020	Certificated Teacher (BPS-15)	8	8	5,438,000		6,253,700
D106	Drawing Master (BPS-15)	1	1	994,000		1,143,100
P030	Physical Education Teacher (BPS-15)	1	1	914,000		1,051,100
T023	Theology Teacher (BPS-15)	1	1	765,000		879,800
S035	Senior Clerk (BPS-14)	2	2	1,386,000		1,593,900

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6096</b>	<b>Principal GCMHSS Wadudia Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	835,000	960,300	
Q001	Qari	(BPS-12)	1	1	586,000	673,900	
B006	Behishti	(BPS-03)	1	1	300,000	345,000	
C057	Chowkidar	(BPS-03)	3	3	1,017,000	1,169,600	
L002	Laboratory Attendant	(BPS-03)	1	1	300,000	345,000	
N005	Naib Qasid	(BPS-03)	3	3	1,026,000	1,179,900	
S162	Sweeper	(BPS-03)	1	1	380,000	437,000	
W032	Workshop Attendant	(BPS-03)	1	1	424,000	487,600	
A01152	Personal pay					10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,495,885</u></b>	<b><u>40,155,000</u></b>	<b><u>37,216,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,662,445</u></b>	<b><u>37,340,000</u></b>	<b><u>33,957,900</u></b>
A01202	House Rent Allowance				3,425,676	3,436,000	3,939,500
A01203	Conveyance Allowance				3,396,576	3,566,000	3,906,100
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				1,416,612	1,433,000	1,629,100
A0121T	Adhoc Relief Allowance 2013				547,512	526,000	629,600
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				354,420	352,000	407,600
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	168,000	165,600
A01233	Unattractive Area Allowance				<b><u>1,188,600</u></b>	<b><u>1,178,000</u></b>	<b><u>1,366,900</u></b>
001	Unattractive area allowance				1,188,600	1,178,000	1,366,900
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				226,104	216,000	260,000
A0124L	Weather Allowance				92,000	120,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,750,020	4,739,000	5,462,500
A0124R	Adhoc Relief Allowance 2022				4,758,300	4,751,000	5,472,000
A0124X	Adhoc Relief Allowance 2023				6,901,825	16,407,000	7,937,100
A01253	Science Teaching Allowance				21,600	29,000	24,800
A0125E	Adhoc Relief Allowance 2024						2,160,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6096</b>	<b>Principal GCMHSS Wadudia Swat</b>				
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phill Allowance		120,000		138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,833,440</b></u>	<u><b>2,815,000</b></u>	<u><b>3,258,500</b></u>
A01289	Teaching Allowance		2,833,440	2,815,000	3,258,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>617,900</b></u>	<u><b>648,000</b></u>	<u><b>636,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,900</b></u>	<u><b>55,000</b></u>	<u><b>47,900</b></u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		<u>47,900</u>	<u>50,000</u>	<u>45,900</u>
001	Telephone and Trunk Call		47,900	50,000	45,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>475,000</b></u>	<u><b>500,000</b></u>	<u><b>496,000</b></u>
A03303	Electricity		<u>475,000</u>	<u>500,000</u>	<u>496,000</u>
001	Electricity		475,000	500,000	496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6096</b>	<b>Principal GCMHSS Wadudia Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,651,480</u></b>	<b><u>5,330,895</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,651,480</u></b>	<b><u>5,330,895</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>4,651,480</u>	<u>5,330,895</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		4,651,480	5,330,895	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6096</b>	<b>Principal GCMHSS Wadudia Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GCMHSS Wadudia Swat</b>			<b>84,534,505</b>	<b>96,950,895</b>	<b>93,937,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6097</b>	<b>Principal GHSS Charbagh Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>83,488,884</u></b>	<b><u>89,774,000</u></b>	<b><u>97,990,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>53,447,600</u></b>	<b><u>61,269,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>48</b>	<b><u>41,599,600</u></b>	<b><u>47,839,600</u></b>
A01101	Total Basic Pay Of Officer	48	48	<u>41,344,000</u>	<u>47,545,700</u>
P070	Principal (BPS-19)	1	1	870,000	1,000,500
S587	Senior Librarian (BPS-18)	1	1	870,000	1,000,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	870,000	1,000,500
V011	Vice Principal (BPS-18)	1	1	870,000	1,000,500
S144	Subject Specialist (BPS-17)	11	11	9,567,000	11,002,100
S613	Subject Specialist English (BPS-17)	1	1	668,000	768,200
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	11	11	9,567,000	11,002,100
S573	Senior Arabic Teacher (BPS-16)	1	1	870,000	1,000,500
S575	Senior Drawing Master (BPS-16)	2	2	1,740,000	2,001,000
S576	Senior Physical education Teacher (BPS-16)	2	2	1,740,000	2,001,000
S579	Secondary School Teacher (BPS-16)	15	15	13,044,000	15,000,600
A01102	Personal pay			255,600	293,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>11,848,000</u></b>	<b><u>13,429,900</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>11,848,000</u>	<u>13,429,900</u>
C020	Certificated Teacher (BPS-15)	4	4	3,280,000	3,772,000
S577	Senior Qari (BPS-15)	1	1	738,000	848,700
T023	Theology Teacher (BPS-15)	3	3	1,469,000	1,689,400
L005	Laboratory Supervisor (BPS-14)	1	1	570,000	460,000
S035	Senior Clerk (BPS-14)	2	2	1,433,000	1,648,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
	2023-2024	2024-2025					
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6097</b>	<b>Principal GHSS Charbagh Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100	
J013	Junior Clerk	(BPS-11)	1	1	300,000	345,000	
B006	Behishti	(BPS-03)	1	1	345,000	396,800	
C057	Chowkidar	(BPS-03)	3	3	748,000	860,200	
L002	Laboratory Attendant	(BPS-03)	3	3	872,000	1,002,800	
M010	Mali	(BPS-03)	1	1	433,000	498,000	
N005	Naib Qasid	(BPS-03)	3	3	1,008,000	1,159,200	
S162	Sweeper	(BPS-03)	1	1	318,000	365,700	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,041,284</u></b>	<b><u>39,896,000</u></b>	<b><u>36,720,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,410,284</u></b>	<b><u>37,165,000</u></b>	<b><u>33,695,200</u></b>
A01202	House Rent Allowance				3,327,624	3,439,000	3,826,800
A01203	Conveyance Allowance				3,248,304	3,411,000	3,735,500
A01207	Washing Allowance				144,000	148,000	165,600
A01208	Dress Allowance				144,000	148,000	165,600
A0120D	Integrated Allowance				86,400	89,000	99,400
A01217	Medical Allowance				1,938,708	1,509,000	2,229,500
A0121T	Adhoc Relief Allowance 2013				524,916	546,000	603,700
A0122C	Adhoc Relief Allowance - 2015				361,668	376,000	415,900
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	116,000	165,600
A01233	Unattractive Area Allowance				<b><u>1,140,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,311,000</u></b>
001	Unattractive area allowance				1,140,000	1,172,000	1,311,000
A0124H	Special Allowance-2021				168,000	168,000	193,200
A0124L	Weather Allowance				110,400	108,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				4,659,852	4,746,000	5,358,800
A0124R	Adhoc Relief Allowance 2022				4,659,852	4,741,000	5,358,800
A0124X	Adhoc Relief Allowance 2023				6,680,560	16,327,000	7,682,600
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						2,190,000
A01270	Other				<b><u>60,000</u></b>	<b><u>110,000</u></b>	<b><u>69,000</u></b>
001	Others					110,000	
084	M.Phill Allowance				60,000		69,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6097</b>	<b>Principal GHSS Charbagh Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,631,000</u></b>	<b><u>2,731,000</u></b>	<b><u>3,025,700</u></b>
A01289	Teaching Allowance		2,631,000	2,731,000	3,025,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>285,014</u></b>	<b><u>320,000</u></b>	<b><u>426,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,014</u></b>	<b><u>41,000</u></b>	<b><u>31,500</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>5,014</u>	<u>40,000</u>	<u>30,500</u>
001	Telephone and Trunk Call		5,014	40,000	30,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>308,000</u></b>
A03303	Electricity		<u>192,000</u>	<u>192,000</u>	<u>308,000</u>
001	Electricity		192,000	192,000	308,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,096,200</u></b>	<b><u>1,096,200</u></b>	<b><u>2,950,744</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6097</b>	<b>Principal GHSS Charbagh Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,096,200</u></b>	<b><u>1,096,200</u></b>	<b><u>2,950,744</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,096,200</u>	<u>1,096,200</u>	<u>2,950,744</u>
001	Superannuation Encashment of L.P.R		1,096,200	1,096,200	2,950,744
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6097</b>	<b>Principal GHSS Charbagh Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Charbagh Swat</b>			<b>84,883,098</b>	<b>91,203,200</b>	<b>101,380,644</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6098</b>	<b>Principal GHSS Khwaza Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>76,948,856</u></b>	<b><u>92,101,000</u></b>	<b><u>91,800,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>77</u></b>	<b><u>78</u></b>	<b><u>46,588,480</u></b>	<b><u>51,050,000</u></b>	<b><u>54,558,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46</u></b>	<b><u>48</u></b>	<b><u>30,186,480</u></b>	<b><u>36,763,000</u></b>	<b><u>35,695,800</u></b>
A01101	Total Basic Pay Of Officer	<u>46</u>	<u>48</u>	<u>29,982,000</u>	<u>36,503,000</u>	<u>35,460,600</u>
P070	Principal (BPS-19)	1	1	857,000		985,600
S144	Subject Specialist (BPS-18)		10			981,000
S587	Senior Librarian (BPS-18)	1	1	853,000		981,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	853,000		981,000
V011	Vice Principal (BPS-18)	1	1	853,000		981,000
S144	Subject Specialist (BPS-17)	12	2	853,000		981,000
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	11	12	9,394,000		10,803,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,706,000		1,961,900
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	2	2	1,708,000		1,964,200
S576	Senior Physical education Teacher (BPS-16)	1	1	585,000		672,800
S579	Secondary School Teacher (BPS-16)	13	14	11,102,000		12,767,300
A01102	Personal pay			204,480	260,000	235,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>31</u></b>	<b><u>30</u></b>	<b><u>16,402,000</u></b>	<b><u>14,287,000</u></b>	<b><u>18,862,700</u></b>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>30</u>	<u>16,402,000</u>	<u>14,287,000</u>	<u>18,862,700</u>
C020	Certificated Teacher (BPS-15)	13	12	8,290,000		9,533,500
P030	Physical Education Teacher (BPS-15)	1	1	914,000		1,051,100
T023	Theology Teacher (BPS-15)	1	1	501,000		576,200
S035	Senior Clerk (BPS-14)	2	2	1,433,000		1,648,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6098</b>	<b>Principal GHSS Khwaza Khela Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100	
Q001	Qari	(BPS-12)	1	1	663,000	762,500	
J013	Junior Clerk	(BPS-11)	2	2	665,000	764,800	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000	346,200	
C057	Chowkidar	(BPS-03)	3	3	1,035,000	1,190,300	
L002	Laboratory Attendant	(BPS-03)	2	2	703,000	808,500	
N005	Naib Qasid	(BPS-03)	3	3	1,254,000	1,442,100	
S162	Sweeper	(BPS-03)	1	1	309,000	355,400	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,360,376</u></b>	<b><u>41,051,000</u></b>	<b><u>37,241,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,215,992</u></b>	<b><u>37,800,000</u></b>	<b><u>33,625,900</u></b>
A01202	House Rent Allowance				3,770,652	3,903,000	4,336,200
A01203	Conveyance Allowance				3,273,888	3,438,000	3,765,000
A01207	Washing Allowance				96,000	107,000	110,400
A01208	Dress Allowance				96,000	107,000	110,400
A0120D	Integrated Allowance				57,600	64,000	66,200
A01217	Medical Allowance				1,417,068	1,470,000	1,629,600
A0121T	Adhoc Relief Allowance 2013				496,932	510,000	571,500
A0122C	Adhoc Relief Allowance - 2015				340,956	350,000	392,100
A01233	Unattractive Area Allowance				<u>1,170,000</u>	<u>1,220,000</u>	<u>1,345,500</u>
001	Unattractive area allowance				1,170,000	1,220,000	1,345,500
A0124H	Special Allowance-2021				126,000	126,000	144,900
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				4,670,100	4,803,000	5,370,600
A0124R	Adhoc Relief Allowance 2022				4,675,716	4,809,000	5,377,100
A0124X	Adhoc Relief Allowance 2023				6,715,480	16,594,000	7,722,800
A01253	Science Teaching Allowance				16,800	17,000	19,300
A0125E	Adhoc Relief Allowance 2024						2,340,000
A01270	Other				<u>210,000</u>	<u>199,000</u>	<u>241,500</u>
001	Others					199,000	
084	M.Phill Allowance				210,000		241,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6098</b>	<b>Principal GHSS Khwaza Khela Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,144,384</u></b>	<b><u>3,251,000</u></b>	<b><u>3,616,000</u></b>
A01289	Teaching Allowance		3,144,384	3,251,000	3,616,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>380,110</u></b>	<b><u>386,000</u></b>	<b><u>405,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,110</u></b>	<b><u>37,000</u></b>	<b><u>33,600</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>33,110</u>	<u>35,000</u>	<u>31,600</u>
001	Telephone and Trunk Call		33,110	35,000	31,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>258,000</u></b>	<b><u>262,000</u></b>	<b><u>285,000</u></b>
A03303	Electricity		<u>258,000</u>	<u>262,000</u>	<u>285,000</u>
001	Electricity		258,000	262,000	285,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6098</b>	<b>Principal GHSS Khwaza Khela Swat</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6098</b>	<b>Principal GHSS Khwaza Khela Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Khwaza Khela Swat</b>			<b>77,342,966</b>	<b>92,501,000</b>	<b>92,220,000</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6099</b>	<b>Principal GHSS Mingora Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>112,514,944</u></b>	<b><u>136,124,000</u></b>	<b><u>144,455,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>105</u></b>	<b><u>105</u></b>	<b><u>65,479,520</u></b>	<b><u>75,556,000</u></b>	<b><u>87,243,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>64</u></b>	<b><u>65</u></b>	<b><u>48,689,600</u></b>	<b><u>58,122,000</u></b>	<b><u>68,416,600</u></b>
A01101	Total Basic Pay Of Officer	<u>64</u>	<u>65</u>	<u>48,554,000</u>	<u>57,952,000</u>	<u>68,260,700</u>
P070	Principal (BPS-20)	1	1	900,000		1,035,000
C459	Chief Instructor Physical Education (BPS-19)	1	1	900,000		1,035,000
S144	Subject Specialist (BPS-18)		12			12,423,500
S587	Senior Librarian (BPS-18)	1	1	900,000		1,035,000
V011	Vice Principal (BPS-18)	1	1	900,000		1,035,000
S144	Subject Specialist (BPS-17)	14	2	10,803,000		12,423,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	13	14	11,703,000		13,458,500
S574	Senior TheologyTeacher (BPS-16)	4	4	2,200,000		2,530,000
S576	Senior Physical education Teacher (BPS-16)	3	3	2,700,000		3,105,000
S579	Secondary School Teacher (BPS-16)	25	25	16,880,000		19,412,000
A01102	Personal pay			135,600	170,000	155,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>41</u></b>	<b><u>40</u></b>	<b><u>16,789,920</u></b>	<b><u>17,434,000</u></b>	<b><u>18,826,900</u></b>
A01151	Total Basic Pay Other Staff	<u>41</u>	<u>40</u>	<u>16,782,000</u>	<u>17,421,000</u>	<u>18,817,800</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		481,900
C020	Certificated Teacher (BPS-15)	16	16	6,379,000		7,335,900
D106	Drawing Master (BPS-15)	2	2	840,000		966,000
T023	Theology Teacher (BPS-15)	1	1	419,000		481,900
L005	Laboratory Supervisor (BPS-14)	1	1	419,000		481,900
S035	Senior Clerk (BPS-14)	2	2	840,000		966,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6099</b>	<b>Principal GHSS Mingora Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100	
Q001	Qari	(BPS-12)	2	2	840,000	966,000	
J013	Junior Clerk	(BPS-11)	1	1	419,000	481,900	
B006	Behishti	(BPS-03)	1		419,000		
C057	Chowkidar	(BPS-03)	3	3	1,256,000	1,444,400	
L002	Laboratory Attendant	(BPS-03)	2	2	840,000	966,000	
M010	Mali	(BPS-03)	2	2	840,000	966,000	
N005	Naib Qasid	(BPS-03)	3	3	1,259,000	1,447,900	
S162	Sweeper	(BPS-03)	2	2	840,000	966,000	
W032	Workshop Attendant	(BPS-03)	1	1	419,000	481,900	
A01152	Personal pay				7,920	13,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,035,424</u></b>	<b><u>60,568,000</u></b>	<b><u>57,212,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,634,496</u></b>	<b><u>56,039,000</u></b>	<b><u>52,151,200</u></b>
A01202	House Rent Allowance				5,417,580	5,440,000	6,230,200
A01203	Conveyance Allowance				4,754,976	4,993,000	5,468,200
A01207	Washing Allowance				144,000	144,000	165,600
A01208	Dress Allowance				144,000	144,000	165,600
A0120D	Integrated Allowance				86,400	86,000	99,400
A01217	Medical Allowance				2,934,924	2,193,000	3,375,200
A0121T	Adhoc Relief Allowance 2013				853,536	809,000	981,600
A01224	Entertainment Allowance				6,000	2,000	6,900
A0122C	Adhoc Relief Allowance - 2015				599,796	581,000	689,800
A0122N	Special Conveyance Allowance to Disabled Employees				720,000	720,000	828,000
A01233	Unattractive Area Allowance				<b><u>1,689,600</u></b>	<b><u>1,709,000</u></b>	<b><u>1,943,000</u></b>
001	Unattractive area allowance				1,689,600	1,709,000	1,943,000
A0124H	Special Allowance-2021				310,104	204,000	356,600
A0124L	Weather Allowance				128,800	138,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%				7,165,680	7,085,000	8,240,500
A0124R	Adhoc Relief Allowance 2022				7,165,680	7,100,000	8,240,500
A0124X	Adhoc Relief Allowance 2023				10,277,020	24,382,000	11,818,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6099</b>	<b>Principal GHSS Mingora Swat</b>				
A01253	Science Teaching Allowance		26,400	24,000	30,400
A0125E	Adhoc Relief Allowance 2024				3,150,000
A01270	Other		<u>210,000</u>	<u>285,000</u>	<u>241,500</u>
001	Others			285,000	
084	M.Phill Allowance		210,000		241,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,400,928</u></b>	<b><u>4,529,000</u></b>	<b><u>5,061,100</u></b>
A01289	Teaching Allowance		4,400,928	4,529,000	5,061,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>694,470</u></b>	<b><u>917,470</u></b>	<b><u>998,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,470</u></b>	<b><u>65,470</u></b>	<b><u>36,500</u></b>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		<u>40,470</u>	<u>60,470</u>	<u>34,500</u>
001	Telephone and Trunk Call		40,470	60,470	34,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>570,000</u></b>	<b><u>770,000</u></b>	<b><u>880,000</u></b>
A03303	Electricity		<u>570,000</u>	<u>770,000</u>	<u>880,000</u>
001	Electricity		570,000	770,000	880,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6099</b>	<b>Principal GHSS Mingora Swat</b>				
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>912,999</u></b>	<b><u>4,045,550</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>912,999</u></b>	<b><u>4,045,550</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>912,999</u>	<u>4,045,550</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		912,999	4,045,550	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6099</b>	<b>Principal GHSS Mingora Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Mingora Swat</b>			<b>114,135,413</b>	<b>141,100,020</b>	<b>145,468,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6100</b>	<b>Principal GHSS Kabal Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>91,297,822</u></b>	<b><u>103,599,000</u></b>	<b><u>107,170,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>56,764,760</u></b>	<b><u>65,280,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>42</b>	<b><u>44,556,760</u></b>	<b><u>51,240,500</u></b>
A01101	Total Basic Pay Of Officer	42	42	<u>44,161,000</u>	<u>50,785,400</u>
P070	Principal (BPS-19)	1	1	913,000	1,050,000
S587	Senior Librarian (BPS-18)	1	1	913,000	1,050,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	913,000	1,050,000
V011	Vice Principal (BPS-18)	1	1	913,000	1,050,000
S144	Subject Specialist (BPS-17)	12	12	10,952,000	12,594,800
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	6	6	5,476,000	6,297,400
S573	Senior Arabic Teacher (BPS-16)	1	1	1,826,000	2,099,900
S574	Senior TheologyTeacher (BPS-16)	1	1	6,000,000	6,900,000
S575	Senior Drawing Master (BPS-16)	1	1	990,000	1,138,500
S576	Senior Physical education Teacher (BPS-16)	1	1	913,000	1,050,000
S579	Secondary School Teacher (BPS-16)	15	15	13,684,000	15,736,600
A01102	Personal pay			395,760	452,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>12,208,000</u></b>	<b><u>14,039,600</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>12,208,000</u>	<u>14,039,600</u>
C020	Certificated Teacher (BPS-15)	13	13	4,624,000	5,317,600
D106	Drawing Master (BPS-15)	1	1	835,000	960,300
P030	Physical Education Teacher (BPS-15)	1	1	765,000	879,800
T023	Theology Teacher (BPS-15)	1	1	365,000	419,800
L005	Laboratory Supervisor (BPS-14)	1	1	382,000	439,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6100</b>	<b>Principal GHSS Kabal Swat</b>				
S035 Senior Clerk (BPS-14)	1	1	787,000		905,100
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	2	2	1,018,000		1,170,700
B006 Behishti (BPS-03)	1	1	309,000		355,400
C057 Chowkidar (BPS-03)	2	2	449,000		516,400
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
M010 Mali (BPS-03)	1	1	371,000		426,700
N005 Naib Qasid (BPS-03)	3	3	1,069,000		1,229,400
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,533,062</u></b>	<b><u>45,354,000</u></b>	<b><u>41,890,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,448,750</u></b>	<b><u>42,361,000</u></b>	<b><u>38,343,700</u></b>
A01202 House Rent Allowance			3,933,564	3,903,000	4,523,600
A01203 Conveyance Allowance			3,573,984	3,753,000	4,110,100
A01207 Washing Allowance			96,000	96,000	110,400
A01208 Dress Allowance			96,000	96,000	110,400
A0120D Integrated Allowance			57,600	58,000	66,200
A01217 Medical Allowance			1,565,412	1,558,000	1,800,200
A0121T Adhoc Relief Allowance 2013			650,748	642,000	748,400
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			447,984	441,000	515,200
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	82,800
A01233 Unattractive Area Allowance			<u>1,236,000</u>	<u>1,342,000</u>	<u>1,421,400</u>
001 Unattractive area allowance			1,236,000	1,342,000	1,421,400
A01238 Charge allowance			1,680	1,000	1,900
A0124H Special Allowance-2021			352,104	411,000	404,900
A0124L Weather Allowance			82,800	63,000	82,800
A0124N Disparity Reduction Allowance 2022- 15%			5,578,512	5,517,000	6,415,300
A0124R Adhoc Relief Allowance 2022			5,578,512	5,512,000	6,415,300
A0124X Adhoc Relief Allowance 2023			7,913,450	18,716,000	9,100,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6100</b>	<b>Principal GHSS Kabal Swat</b>				
A01253	Science Teaching Allowance		26,400	24,000	30,400
A0125E	Adhoc Relief Allowance 2024				2,190,000
A01270	Other		<u>180,000</u>	<u>150,000</u>	<u>207,000</u>
001	Others			150,000	
084	M.Phill Allowance		180,000		207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,084,312</b></u>	<u><b>2,993,000</b></u>	<u><b>3,547,000</b></u>
A01289	Teaching Allowance		3,084,312	2,993,000	3,547,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>591,000</b></u>	<u><b>593,000</b></u>	<u><b>257,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,000</b></u>	<u><b>40,000</b></u>	
A03202	Telephone and Trunk Call		<u>38,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		38,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>461,000</b></u>	<u><b>461,000</b></u>	<u><b>165,000</b></u>
A03303	Electricity		<u>461,000</u>	<u>461,000</u>	<u>165,000</u>
001	Electricity		461,000	461,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6100</b>	<b>Principal GHSS Kabal Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		972,423	4,068,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6100</b>	<b>Principal GHSS Kabal Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Kabal Swat</b>			<b>92,874,245</b>	<b>108,273,600</b>	<b>107,441,800</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6101</b>	<b>Head Master GHS Jano Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,208,261</u></b>	<b><u>24,461,000</u></b>	<b><u>29,358,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>14,782,000</u></b>	<b><u>17,804,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>10</u></b>	<b><u>7,547,000</u></b>	<b><u>9,484,300</u></b>
A01101	Total Basic Pay Of Officer	9	10	7,547,000	9,484,300
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)		1		805,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,067,000	1,227,100
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000	1,156,900
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	4	4	2,183,000	2,510,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>14</u></b>	<b><u>7,235,000</u></b>	<b><u>8,320,400</u></b>
A01151	Total Basic Pay Other Staff	15	14	7,235,000	8,320,400
C020	Certificated Teacher (BPS-15)	5	4	2,994,000	3,443,100
S577	Senior Qari (BPS-15)	1	1	782,000	899,300
T023	Theology Teacher (BPS-15)	2	2	1,397,000	1,606,600
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	2	2	433,000	498,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	362,000	416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,426,261</u></b>	<b><u>11,309,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,496,585</u></b>	<b><u>10,484,300</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6101</b>	<b>Head Master GHS Jano Swat</b>				
A01202	House Rent Allowance		1,256,448	1,067,000	1,444,900
A01203	Conveyance Allowance		1,197,960	1,258,000	1,377,700
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		550,680	458,000	633,300
A0121T	Adhoc Relief Allowance 2013		115,536	125,000	132,900
A0122C	Adhoc Relief Allowance - 2015		80,244	97,000	92,300
A0122M	Adhoc Relief Allowance 2016			7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			7,000	
A01233	Unattractive Area Allowance		429,876	369,000	494,400
001	Unattractive area allowance		429,876	369,000	494,400
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			17,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,348,572	1,209,000	1,550,900
A0124R	Adhoc Relief Allowance 2022		1,220,976	1,203,000	1,404,100
A0124X	Adhoc Relief Allowance 2023		1,811,405	4,254,000	2,083,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		90,000	75,000	103,500
001	Others			75,000	
084	M.Phill Allowance		90,000		103,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>929,676</b>	<b>762,000</b>	<b>1,069,100</b>
A01289	Teaching Allowance		929,676	762,000	1,069,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>140,960</b>	<b>306,000</b>	<b>260,700</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>30,960</b>	<b>51,000</b>	<b>34,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6101</b>	<b>Head Master GHS Jano Swat</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>29,960</u>	<u>50,000</u>	<u>33,700</u>
001	Telephone and Trunk Call		29,960	50,000	33,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>200,000</u></b>	<b><u>171,000</u></b>
A03303	Electricity		<u>55,000</u>	<u>200,000</u>	<u>171,000</u>
001	Electricity		55,000	200,000	171,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,552,623</u></b>	<b><u>2,552,623</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,552,623</u></b>	<b><u>2,552,623</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,552,623</u>	<u>2,552,623</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,552,623	2,552,623	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6101</b>	<b>Head Master GHS Jano Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Jano Swat</b>			<b>26,907,844</b>	<b>27,325,623</b>	<b>29,625,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6102</b>	<b>Principal GHSS Bamakhela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,871,102</u></b>	<b><u>42,214,000</u></b>	<b><u>48,189,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>26,874,440</u></b>	<b><u>23,563,000</u></b>	<b><u>30,906,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>18,582,440</u></b>	<b><u>16,669,000</u></b>	<b><u>21,370,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>18,131,000</u>	<u>16,145,000</u>	<u>20,850,800</u>
P070	Principal (BPS-18)	1	1	1,607,000		1,848,100
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	12	12	10,796,000		12,415,400
S572	Senior Certified Teacher (BPS-16)	1	1	1,158,000		1,331,700
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher (BPS-16)	4	4	2,440,000		2,806,000
A01102	Personal pay			451,440	524,000	519,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>8,292,000</u></b>	<b><u>6,894,000</u></b>	<b><u>9,536,100</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>8,292,000</u>	<u>6,890,000</u>	<u>9,536,100</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	3	3	1,895,000		2,179,300
D106	Drawing Master (BPS-15)	1	1	339,000		389,900
S577	Senior Qari (BPS-15)	1	1	658,000		756,700
T023	Theology Teacher (BPS-15)	1	1	658,000		756,700
S035	Senior Clerk (BPS-14)	1	1	716,000		823,400
J013	Junior Clerk (BPS-11)	1	1	615,000		707,300
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	362,000		416,300
C057	Chowkidar (BPS-03)	3	3	938,000		1,078,700

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6102</b>	<b>Principal GHSS Bamakhela Swat</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	605,000	695,800	
N005	Naib Qasid	(BPS-03)	2	2	567,000	652,100	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A01152	Personal pay					4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,996,662</u></b>	<b><u>18,651,000</u></b>	<b><u>17,283,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,692,454</u></b>	<b><u>17,308,000</u></b>	<b><u>15,783,900</u></b>
A01202	House Rent Allowance				1,694,844	1,729,000	1,949,100
A01203	Conveyance Allowance				1,490,832	1,565,000	1,714,500
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				711,036	779,000	817,700
A0121T	Adhoc Relief Allowance 2013				219,672	229,000	252,600
A0122C	Adhoc Relief Allowance - 2015				153,096	158,000	176,100
A01233	Unattractive Area Allowance				<b><u>583,548</u></b>	<b><u>588,000</u></b>	<b><u>671,100</u></b>
001	Unattractive area allowance				583,548	588,000	671,100
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				134,040	111,000	154,100
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,168,976	2,191,000	2,494,300
A0124R	Adhoc Relief Allowance 2022				2,186,280	2,216,000	2,514,200
A0124X	Adhoc Relief Allowance 2023				2,950,530	7,347,000	3,393,100
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,200,000
A01270	Other				<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>34,500</u></b>
001	Others					25,000	
084	M.Phill Allowance				30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,304,208</u></b>	<b><u>1,343,000</u></b>	<b><u>1,499,800</u></b>
A01289	Teaching Allowance				1,304,208	1,343,000	1,499,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>219,990</u></b>	<b><u>274,990</u></b>	<b><u>226,500</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6102</b>	<b>Principal GHSS Bamakhela Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,990</u></b>	<b><u>37,990</u></b>	<b><u>30,500</u></b>
A03202	Telephone and Trunk Call		<u>37,990</u>	<u>37,990</u>	<u>30,500</u>
001	Telephone and Trunk Call		37,990	37,990	30,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>150,000</u></b>	<b><u>109,000</u></b>
A03303	Electricity		<u>95,000</u>	<u>150,000</u>	<u>109,000</u>
001	Electricity		95,000	150,000	109,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6102</b>	<b>Principal GHSS Bamakhela Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6102</b>	<b>Principal GHSS Bamakhela Swat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Bamakhela Swat</b>			<b>41,105,092</b>	<b>42,502,990</b>	<b>48,430,300</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6103 Head Master GHS Laikot Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,602,483</u></b>	<b><u>11,046,000</u></b>	<b><u>15,056,400</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,395,000</u></b>	<b><u>5,750,000</u></b>	<b><u>9,654,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,837,000</u></b>	<b><u>2,523,000</u></b>	<b><u>3,262,600</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,837,000</u>	<u>2,523,000</u>	<u>3,262,600</u>
H029 Head Master (BPS-17)	1	1	635,000		730,300
S573 Senior Arabic Teacher (BPS-16)	1	1	668,000		768,200
S579 Secondary School Teacher (BPS-16)	4	4	1,534,000		1,764,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,558,000</u></b>	<b><u>3,227,000</u></b>	<b><u>6,391,900</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>5,558,000</u>	<u>3,227,000</u>	<u>6,391,900</u>
C020 Certificated Teacher (BPS-15)	3	3	1,003,000		1,153,500
D106 Drawing Master (BPS-15)	1	1	419,000		481,900
P030 Physical Education Teacher (BPS-15)	1	1	704,000		809,600
T023 Theology Teacher (BPS-15)	1	1	712,000		818,800
Q001 Qari (BPS-12)	1	1	685,000		787,800
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1	1	345,000		396,800
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	318,000		365,700
N005 Naib Qasid (BPS-03)	1	1	472,000		542,800
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,207,483</u></b>	<b><u>5,296,000</u></b>	<b><u>5,401,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,838,555</u></b>	<b><u>4,941,000</u></b>	<b><u>4,977,600</u></b>
A01202 House Rent Allowance			563,868	549,000	648,400
A01203 Conveyance Allowance			555,300	583,000	638,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6103</b>	<b>Head Master GHS Laikot Swat</b>				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		273,552	268,000	314,600
A0121T	Adhoc Relief Allowance 2013		40,236	41,000	46,300
A0122C	Adhoc Relief Allowance - 2015		27,888	28,000	32,100
A01233	Unattractive Area Allowance		<u>204,600</u>	<u>200,000</u>	<u>235,300</u>
001	Unattractive area allowance		204,600	200,000	235,300
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	38,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		543,552	533,000	625,100
A0124R	Adhoc Relief Allowance 2022		549,024	538,000	631,400
A0124X	Adhoc Relief Allowance 2023		834,135	1,963,000	959,300
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>368,928</u></b>	<b><u>355,000</u></b>	<b><u>424,300</u></b>
A01289	Teaching Allowance		368,928	355,000	424,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>75,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6103</b>	<b>Head Master GHS Laikot Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Laikot Swat</b>			<b>12,686,483</b>	<b>11,130,000</b>	<b>15,138,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6104</b>	<b>Head Master GHS Manai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,177,238</u></b>	<b><u>19,184,000</u></b>	<b><u>22,400,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>26</b>	<b><u>11,846,000</u></b>	<b><u>13,207,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,886,000</u></b>	<b><u>5,619,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,886,000</u>	<u>5,619,000</u>
H029	Head Master (BPS-17)	1	1	1,530,000	1,759,500
S572	Senior Certified Teacher (BPS-16)	2	2	793,000	912,000
S579	Secondary School Teacher (BPS-16)	6	6	2,563,000	2,947,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>17</b>	<b><u>6,960,000</u></b>	<b><u>7,588,000</u></b>
A01151	Total Basic Pay Other Staff	18	17	<u>6,960,000</u>	<u>7,588,000</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	4	4	2,300,000	2,645,000
D106	Drawing Master (BPS-15)	2	2	677,000	778,600
P030	Physical Education Teacher (BPS-15)	2	2	677,000	778,600
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1		362,000	
C057	Chowkidar (BPS-03)	2	2	575,000	661,300
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	459,000	527,900
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,331,238</u></b>	<b><u>8,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,599,190</u></b>	<b><u>8,351,600</u></b>
A01202	House Rent Allowance			959,976	1,104,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6104</b>	<b>Head Master GHS Manai Swat</b>				
A01203	Conveyance Allowance		929,820	976,000	1,069,300
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		417,192	393,000	479,800
A0121T	Adhoc Relief Allowance 2013		82,284	83,000	94,600
A0122C	Adhoc Relief Allowance - 2015		56,928	58,000	65,500
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	6,000	82,800
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>310,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	310,000	379,500
A01238	Charge allowance		480		600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		55,200	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		990,564	946,000	1,139,100
A0124R	Adhoc Relief Allowance 2022		993,036	949,000	1,142,000
A0124X	Adhoc Relief Allowance 2023		1,504,110	3,441,000	1,729,700
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>732,048</b></u>	<u><b>675,000</b></u>	<u><b>841,900</b></u>
A01289	Teaching Allowance		732,048	675,000	841,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>134,000</b></u>	<u><b>199,000</b></u>	<u><b>146,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>39,000</b></u>	<u><b>104,000</b></u>	<u><b>51,000</b></u>
A03303	Electricity		<u>39,000</u>	<u>104,000</u>	<u>51,000</u>
001	Electricity		39,000	104,000	51,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6104</b>	<b>Head Master GHS Manai Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Manai Swat</b>			<b>19,318,238</b>	<b>19,390,000</b>	<b>22,553,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6105</b>	<b>Head Master GHS Qalagay Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,138,261</u></b>	<b><u>20,054,000</u></b>	<b><u>27,383,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>15,255,000</u></b>	<b><u>17,543,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,338,080</u></b>	<b><u>10,739,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,256,000</u>	<u>10,644,600</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)	2	2	793,000	912,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,006,000	1,156,900
S575	Senior Drawing Master (BPS-16)	1	1	975,000	1,121,300
S579	Secondary School Teacher (BPS-16)	7	7	4,574,000	5,260,100
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,000	456,600
A01102	Personal pay			82,080	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,916,920</u></b>	<b><u>6,804,700</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,909,000</u>	<u>6,795,600</u>
C020	Certificated Teacher (BPS-15)	4	4	2,839,000	3,264,900
P030	Physical Education Teacher (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
C457	Certified Teacher IT (BPS-12)	1	1	309,000	355,400
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	353,000	406,000
L002	Laboratory Attendant (BPS-03)	1	1	344,000	395,600
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
S162	Sweeper (BPS-03)	1	1	362,000	416,300
A01152	Personal pay			7,920	9,100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6105</b>	<b>Head Master GHS Qalagay Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,883,261</u></b>	<b><u>9,099,000</u></b>	<b><u>9,840,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,267,277</u></b>	<b><u>8,520,000</u></b>	<b><u>9,131,800</u></b>
A01202	House Rent Allowance		879,576	799,000	1,011,500
A01203	Conveyance Allowance		852,732	895,000	980,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		523,176	404,000	601,700
A0121T	Adhoc Relief Allowance 2013		139,620	122,000	160,600
A0122C	Adhoc Relief Allowance - 2015		95,160	81,000	109,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>276,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	276,000	351,900
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	35,000	83,800
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,186,500	1,014,000	1,364,500
A0124R	Adhoc Relief Allowance 2022		1,186,500	1,015,000	1,364,500
A0124X	Adhoc Relief Allowance 2023		1,749,045	3,596,000	2,011,400
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>615,984</u></b>	<b><u>579,000</u></b>	<b><u>708,400</u></b>
A01289	Teaching Allowance		615,984	579,000	708,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>55,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	
001	Electricity		11,000	11,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6105</b>	<b>Head Master GHS Qalagay Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,678,160</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,678,160</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,678,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,678,160	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Qalagay Swat</b>			<b>23,211,261</b>	<b>23,804,160</b>	<b>27,445,900</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6106</b>	<b>Head Master GHS Asala Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,280,917</u></b>	<b><u>27,519,000</u></b>	<b><u>32,117,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>18,233,000</u></b>	<b><u>15,055,000</u></b>	<b><u>20,968,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>13</b>	<b><u>12,727,000</u></b>	<b><u>10,733,000</u></b>	<b><u>14,636,100</u></b>
A01101	Total Basic Pay Of Officer	14	13	<u>12,727,000</u>	<u>10,733,000</u>	<u>14,636,100</u>
H029	Head Master (BPS-17)	1	1	1,553,000		1,786,000
S572	Senior Certified Teacher (BPS-16)	4	3	4,328,000		4,977,200
S574	Senior TheologyTeacher (BPS-16)	2	2	1,100,000		1,265,000
S575	Senior Drawing Master (BPS-16)	2	2	2,286,000		2,628,900
S576	Senior Physical education Teacher (BPS-16)	1	1	842,000		968,300
S579	Secondary School Teacher (BPS-16)	4	4	2,618,000		3,010,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>5,506,000</u></b>	<b><u>4,322,000</u></b>	<b><u>6,332,100</u></b>
A01151	Total Basic Pay Other Staff	11	12	<u>5,506,000</u>	<u>4,322,000</u>	<u>6,332,100</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	2	3	1,168,000		1,343,200
P030	Physical Education Teacher (BPS-15)	1	1	835,000		960,300
S577	Senior Qari (BPS-15)	1	1	845,000		971,800
T023	Theology Teacher (BPS-15)	1	1	835,000		960,300
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,047,917</u></b>	<b><u>12,464,000</u></b>	<b><u>11,149,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,314,321</u></b>	<b><u>11,680,000</u></b>	<b><u>10,305,800</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6106</b>	<b>Head Master GHS Asala Swat</b>				
A01202	House Rent Allowance		1,010,976	1,066,000	1,162,600
A01203	Conveyance Allowance		1,045,584	1,098,000	1,202,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		454,296	487,000	522,400
A0121T	Adhoc Relief Allowance 2013		155,796	162,000	179,200
A0122C	Adhoc Relief Allowance - 2015		94,044	99,000	108,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>378,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	378,000	407,100
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,337,856	1,407,000	1,538,500
A0124R	Adhoc Relief Allowance 2022		1,337,856	1,404,000	1,538,500
A0124X	Adhoc Relief Allowance 2023		2,018,945	5,099,000	2,321,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phill Allowance		150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>733,596</b></u>	<u><b>784,000</b></u>	<u><b>843,600</b></u>
A01289	Teaching Allowance		733,596	784,000	843,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>108,710</b></u>	<u><b>245,000</b></u>	<u><b>206,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>15,710</b></u>	<u><b>90,000</b></u>	<u><b>45,600</b></u>
A03202	Telephone and Trunk Call		<u>15,710</u>	<u>90,000</u>	<u>45,600</u>
001	Telephone and Trunk Call		15,710	90,000	45,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>38,000</b></u>	<u><b>100,000</b></u>	<u><b>106,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6106</b>	<b>Head Master GHS Asala Swat</b>				
A03303	Electricity		<u>38,000</u>	<u>100,000</u>	<u>106,000</u>
001	Electricity		38,000	100,000	106,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,204,680</b></u>	<u><b>1,204,680</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,204,680</b></u>	<u><b>1,204,680</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,204,680	1,204,680	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6106</b>	<b>Head Master GHS Asala Swat</b>				
<b>Head Master GHS Asala Swat</b>			<b>28,600,307</b>	<b>28,974,680</b>	<b>32,331,200</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6107</b>	<b>Head Master GHS Shalhand Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,487,688</u></b>	<b><u>22,454,000</u></b>	<b><u>25,394,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,385,280</u></b>	<b><u>15,393,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>8,223,280</u></b>	<b><u>9,456,900</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>8,128,000</u>	<u>9,347,300</u>
H029	Head Master (BPS-17)	1	1	1,530,000	1,759,500
S572	Senior Certified Teacher (BPS-16)	3	3	3,475,000	3,996,300
S575	Senior Drawing Master (BPS-16)	1	1	379,000	435,900
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000	3,155,600
A01102	Personal pay			95,280	109,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,162,000</u></b>	<b><u>5,936,500</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,162,000</u>	<u>5,936,500</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	2	646,000	742,900
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	379,000	435,900
T023	Theology Teacher (BPS-15)	2	2	646,000	742,900
Q001	Qari (BPS-12)	1	1	682,000	784,300
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	362,000	416,300
N005	Naib Qasid (BPS-03)	1	1	415,000	477,300
S162	Sweeper (BPS-03)	2	2	786,000	903,900
A01152	Personal pay				4,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6107</b>	<b>Head Master GHS Shalhand Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,102,408</u></b>	<b><u>10,120,000</u></b>	<b><u>10,000,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,447,736</u></b>	<b><u>9,501,000</u></b>	<b><u>9,248,000</u></b>
A01202	House Rent Allowance		875,400	836,000	1,006,700
A01203	Conveyance Allowance		861,276	904,000	990,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		431,400	404,000	496,100
A0121T	Adhoc Relief Allowance 2013		148,356	130,000	170,600
A0122C	Adhoc Relief Allowance - 2015		101,124	88,000	116,300
A0122N	Special Conveyance Allowance to Disbalded Employees			66,000	
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>292,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	292,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,274,100	1,169,000	1,465,200
A0124R	Adhoc Relief Allowance 2022		1,282,380	1,177,000	1,474,700
A0124X	Adhoc Relief Allowance 2023		1,887,700	4,161,000	2,170,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>654,672</u></b>	<b><u>619,000</u></b>	<b><u>752,900</u></b>
A01289	Teaching Allowance		654,672	619,000	752,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>173,000</u></b>	<b><u>176,000</u></b>	<b><u>109,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6107</b>	<b>Head Master GHS Shalhand Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>117,000</b>	<b>120,000</b>	<b>54,000</b>
A03303	Electricity		117,000	120,000	54,000
001	Electricity		117,000	120,000	54,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>195,729</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>195,729</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	195,729	1,000
001	Superannuation Encashment of L.P.R		1,000	195,729	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6107</b>	<b>Head Master GHS Shalhand Swat</b>				
			<b>21,667,688</b>	<b>22,831,729</b>	<b>25,510,300</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6108</b>	<b>Head Master GHS Gurnai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,250,303</u></b>	<b><u>10,244,000</u></b>	<b><u>15,831,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,148,000</u></b>	<b><u>5,351,000</u></b>	<b><u>10,520,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,373,000</u></b>	<b><u>1,437,000</u></b>	<b><u>5,029,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,373,000</u>	<u>1,437,000</u>	<u>5,029,000</u>
H029	Head Master (BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher (BPS-16)	1	1	550,000		632,500
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,716,000		1,973,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,775,000</u></b>	<b><u>3,914,000</u></b>	<b><u>5,491,400</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,775,000</u>	<u>3,914,000</u>	<u>5,491,400</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	2	2	662,000		761,300
D106	Drawing Master (BPS-15)	1	1	403,000		463,500
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023	Theology Teacher (BPS-15)	1	1	550,000		632,500
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	622,000		715,300
L002	Laboratory Attendant (BPS-03)	1	1	362,000		416,300
N005	Naib Qasid (BPS-03)	1	1	380,000		437,000
S162	Sweeper (BPS-03)	1	1	550,000		632,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,102,303</u></b>	<b><u>4,893,000</u></b>	<b><u>5,310,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,747,439</u></b>	<b><u>4,582,000</u></b>	<b><u>4,902,700</u></b>
A01202	House Rent Allowance			549,336	502,000	631,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6108</b>	<b>Head Master GHS Gurnai Swat</b>				
A01203	Conveyance Allowance		501,276	526,000	576,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		277,740	264,000	319,400
A0121T	Adhoc Relief Allowance 2013		37,068	37,000	42,600
A0122C	Adhoc Relief Allowance - 2015		25,212	25,000	29,000
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>177,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	177,000	220,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		535,656	500,000	616,000
A0124R	Adhoc Relief Allowance 2022		535,656	500,000	616,000
A0124X	Adhoc Relief Allowance 2023		817,095	1,826,000	939,700
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>354,864</b></u>	<u><b>311,000</b></u>	<u><b>408,100</b></u>
A01289	Teaching Allowance		354,864	311,000	408,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>81,000</b></u>	<u><b>145,000</b></u>	<u><b>1,075,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>6,000</b></u>	<u><b>70,000</b></u>	
A03303	Electricity		<u>6,000</u>	<u>70,000</u>	
001	Electricity		6,000	70,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>1,000,000</b></u>
A03402	Rent for Office Building				1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6108</b>	<b>Head Master GHS Gurnai Swat</b>				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Gurnai Swat</b>			<b>13,338,303</b>	<b>10,396,000</b>	<b>16,913,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6109</b>	<b>Principal GHSS Batai Khwaza Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,195,371</u></b>	<b><u>47,630,000</u></b>	<b><u>41,842,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>17,281,200</u></b>	<b><u>25,951,000</u></b>	<b><u>19,873,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>9,310,200</u></b>	<b><u>19,291,000</u></b>	<b><u>10,706,900</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>9,105,000</u>	<u>19,240,000</u>	<u>10,470,900</u>
P070	Principal (BPS-18)	1	1	1,205,000		1,385,800
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	10	10	550,000		632,500
S572	Senior Certified Teacher (BPS-16)	4	4	550,000		632,500
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	1,100,000		1,265,000
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	6	6	3,172,000		3,647,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	793,000		912,000
A01102	Personal pay			205,200	51,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>7,971,000</u></b>	<b><u>6,660,000</u></b>	<b><u>9,166,800</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>7,971,000</u>	<u>6,656,000</u>	<u>9,166,800</u>
A047	Arabic Teacher (BPS-15)	1	1	1,100,000		1,265,000
C020	Certificated Teacher (BPS-15)	4	4	550,000		632,500
T023	Theology Teacher (BPS-15)	1	1	765,000		879,800
S035	Senior Clerk (BPS-14)	1	1	550,000		632,500
C457	Certified Teacher IT (BPS-12)	1	1	550,000		632,500
Q001	Qari (BPS-12)	1	1	644,000		740,600
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	364,000		418,600



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6109</b>	<b>Principal GHSS Batai Khwaza Khela Swat</b>					
B006	Behishti	(BPS-03)	1	1	550,000	632,500
C057	Chowkidar	(BPS-03)	3	3	1,100,000	1,265,000
L002	Laboratory Attendant	(BPS-03)	2	2	559,000	642,900
N005	Naib Qasid	(BPS-03)	2	2	568,000	653,200
S162	Sweeper	(BPS-03)	1	1	371,000	426,700
A01152	Personal pay					4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,914,171</u></b>	<b><u>21,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,253,851</u></b>	<b><u>20,073,000</u></b>
A01202	House Rent Allowance				2,159,280	2,100,000
A01203	Conveyance Allowance				1,981,572	2,081,000
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				50,400	50,000
A01217	Medical Allowance				1,333,236	865,000
A0121T	Adhoc Relief Allowance 2013				257,424	246,000
A0122C	Adhoc Relief Allowance - 2015				176,160	220,000
A01233	Unattractive Area Allowance				<u>1,005,000</u>	<u>726,000</u>
001	Unattractive area allowance				1,005,000	726,000
A01238	Charge allowance				1,200	1,000
A0124H	Special Allowance-2021				176,040	176,000
A0124L	Weather Allowance				82,800	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,554,152	2,440,000
A0124R	Adhoc Relief Allowance 2022				2,554,152	2,438,000
A0124X	Adhoc Relief Allowance 2023				3,654,835	8,405,000
A01253	Science Teaching Allowance				9,600	9,000
A0125E	Adhoc Relief Allowance 2024					1,380,000
A01270	Other				<u>90,000</u>	<u>75,000</u>
001	Others					75,000
084	M.Phill Allowance				90,000	103,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,660,320</u></b>	<b><u>1,606,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6109</b>	<b>Principal GHSS Batai Khwaza Khela Swat</b>				
A01289	Teaching Allowance		1,660,320	1,606,000	1,909,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>287,859</u></b>	<b><u>373,000</u></b>	<b><u>326,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,859</u></b>	<b><u>41,000</u></b>	<b><u>55,900</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,859</u>	<u>40,000</u>	<u>54,900</u>
001	Telephone and Trunk Call		36,859	40,000	54,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>168,000</u></b>	<b><u>250,000</u></b>	<b><u>189,000</u></b>
A03303	Electricity		<u>168,000</u>	<u>250,000</u>	<u>189,000</u>
001	Electricity		168,000	250,000	189,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,041,960</u></b>	<b><u>1,041,960</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,041,960</u></b>	<b><u>1,041,960</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,041,960</u>	<u>1,041,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,041,960	1,041,960	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6109</b>	<b>Principal GHSS Batai Khwaza Khela Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6109</b>	<b>Principal GHSS Batai Khwaza Khela Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Batai Khwaza Khela Swat</b>			<b>36,538,190</b>	<b>49,057,960</b>	<b>42,183,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6111</b>	<b>Principal GHS Islampur Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,044,989</u></b>	<b><u>40,814,000</u></b>	<b><u>42,551,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>22,499,000</u></b>	<b><u>22,539,000</u></b>	<b><u>25,874,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>13,407,000</u></b>	<b><u>14,527,000</u></b>	<b><u>15,418,200</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>13,407,000</u>	<u>14,527,000</u>	<u>15,418,200</u>
P070	Principal (BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher (BPS-16)	3	3	1,860,000		2,139,000
S573	Senior Arabic Teacher (BPS-16)	1	1	2,438,000		2,803,700
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher (BPS-16)	2	2	1,670,000		1,920,500
S579	Secondary School Teacher (BPS-16)	8	8	3,555,000		4,088,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	732,000		841,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>9,092,000</u></b>	<b><u>8,012,000</u></b>	<b><u>10,456,200</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>9,092,000</u>	<u>8,012,000</u>	<u>10,456,200</u>
C020	Certificated Teacher (BPS-15)	6	6	4,517,000		5,194,600
D106	Drawing Master (BPS-15)	1	1	925,000		1,063,800
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	317,000		364,600
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishiti (BPS-03)	1	1	353,000		406,000
C057	Chowkidar (BPS-03)	2	2	394,000		453,100
L002	Laboratory Attendant (BPS-03)	1	1	371,000		426,700
N005	Naib Qasid (BPS-03)	2	2	569,000		654,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6111</b>	<b>Principal GHS Islampur Swat</b>				
S162 Sweeper (BPS-03)	2	2	707,000		813,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,545,989</u></b>	<b><u>18,275,000</u></b>	<b><u>16,676,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,418,901</u></b>	<b><u>17,136,000</u></b>	<b><u>15,380,600</u></b>
A01202	House Rent Allowance		1,568,088	1,580,000	1,803,300
A01203	Conveyance Allowance		1,568,352	1,647,000	1,803,600
A01207	Washing Allowance		96,000	96,000	110,400
A01208	Dress Allowance		96,000	96,000	110,400
A0120D	Integrated Allowance		57,600	58,000	66,200
A01217	Medical Allowance		701,832	745,000	807,100
A0121T	Adhoc Relief Allowance 2013		189,144	213,000	217,500
A0122C	Adhoc Relief Allowance - 2015		135,168	173,000	155,400
A01233	Unattractive Area Allowance		<u>546,000</u>	<u>551,000</u>	<u>627,900</u>
001	Unattractive area allowance		546,000	551,000	627,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		2,061,840	2,115,000	2,371,100
A0124R	Adhoc Relief Allowance 2022		2,061,852	2,121,000	2,371,100
A0124X	Adhoc Relief Allowance 2023		3,053,785	7,469,000	3,511,900
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,127,088</u></b>	<b><u>1,139,000</u></b>	<b><u>1,296,200</u></b>
A01289	Teaching Allowance		1,127,088	1,139,000	1,296,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>264,729</u></b>	<b><u>314,838</u></b>	<b><u>310,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,729</u></b>	<b><u>61,200</u></b>	<b><u>54,500</u></b>
A03202	Telephone and Trunk Call		<u>33,729</u>	<u>61,200</u>	<u>54,500</u>
001	Telephone and Trunk Call		33,729	61,200	54,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6111</b>	<b>Principal GHS Islampur Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>166,000</u></b>	<b><u>188,638</u></b>	<b><u>191,000</u></b>
A03303	Electricity		<u>166,000</u>	<u>188,638</u>	<u>191,000</u>
001	Electricity		166,000	188,638	191,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>366,360</u></b>	<b><u>366,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>366,360</u></b>	<b><u>366,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>366,360</u>	<u>366,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		366,360	366,360	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6111</b>	<b>Principal GHS Islampur Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Principal GHS Islampur Swat</b>			<b>36,682,078</b>	<b>41,501,198</b>	<b>42,868,700</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6112</b>	<b>Head Master GHS Naway Kalay (Mingora) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,751,645</u></b>	<b><u>32,233,000</u></b>	<b><u>41,273,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>23,485,880</u></b>	<b><u>17,700,000</u></b>	<b><u>27,430,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>16,647,200</u></b>	<b><u>11,958,000</u></b>	<b><u>19,565,300</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>16,442,000</u>	<u>11,790,000</u>	<u>19,329,300</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	4	4	4,298,000		4,942,700
S573	Senior Arabic Teacher (BPS-16)	1	1	2,194,000		2,523,100
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher (BPS-16)	1	1	1,799,000		2,068,900
S579	Secondary School Teacher (BPS-16)	4	4	4,681,000		5,383,200
S610	Secondary School Teacher (IT) (BPS-16)	1		334,000		
S686	SUBJECT SPECIALIST I.T (BPS-16)		1			805,000
A01102	Personal pay			205,200	168,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,838,680</u></b>	<b><u>5,742,000</u></b>	<b><u>7,864,700</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>6,807,000</u>	<u>5,697,000</u>	<u>7,828,300</u>
C020	Certificated Teacher (BPS-15)	2	2	1,157,000		1,330,600
D106	Drawing Master (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	712,000		818,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	698,000		802,700
J013	Junior Clerk (BPS-11)	1	1	544,000		625,600
B006	Behishti (BPS-03)	2	2	672,000		772,800
C057	Chowkidar (BPS-03)	2	2	529,000		608,400

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6112</b>	<b>Head Master GHS Naway Kalay (Mingora)</b>						
	<b>Swat</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	459,000	527,900	
N005	Naib Qasid	(BPS-03)	2	2	681,000	783,200	
S162	Sweeper	(BPS-03)	2	2	716,000	823,400	
A01152	Personal pay				31,680	45,000	36,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,265,765</u></b>	<b><u>14,533,000</u></b>	<b><u>13,843,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,455,741</u></b>	<b><u>13,754,000</u></b>	<b><u>12,911,600</u></b>
A01202	House Rent Allowance				1,194,468	1,175,000	1,373,600
A01203	Conveyance Allowance				1,243,548	1,306,000	1,430,100
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				600,720	604,000	690,800
A0121T	Adhoc Relief Allowance 2013				208,332	193,000	239,600
A0122C	Adhoc Relief Allowance - 2015				141,372	131,000	162,600
A01233	Unattractive Area Allowance				<u>439,200</u>	<u>433,000</u>	<u>505,100</u>
001	Unattractive area allowance				439,200	433,000	505,100
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				72,888	97,000	83,800
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,757,844	1,686,000	2,021,500
A0124R	Adhoc Relief Allowance 2022				1,757,844	1,686,000	2,021,500
A0124X	Adhoc Relief Allowance 2023				2,609,925	6,028,000	3,001,400
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>60,000</u>	<u>45,000</u>	<u>69,000</u>
001	Others					45,000	
084	M.Phill Allowance				60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>810,024</u></b>	<b><u>779,000</u></b>	<b><u>931,500</u></b>
A01289	Teaching Allowance				810,024	779,000	931,500

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6112</b>	<b>Head Master GHS Naway Kalay (Mingora)</b>				
	<b>Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>249,310</u></b>	<b><u>434,936</u></b>	<b><u>298,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,310</u></b>	<b><u>42,550</u></b>	<b><u>38,000</u></b>
A03202	Telephone and Trunk Call		<u>25,310</u>	<u>42,550</u>	<u>38,000</u>
001	Telephone and Trunk Call		25,310	42,550	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>169,000</u></b>	<b><u>337,386</u></b>	<b><u>205,000</u></b>
A03303	Electricity		<u>169,000</u>	<u>337,386</u>	<u>205,000</u>
001	Electricity		169,000	337,386	205,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6112</b>	<b>Head Master GHS Naway Kalay (Mingora)</b>				
	<b>Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Naway Kalay (Mingora)</b>			<b>35,007,955</b>	<b>32,674,936</b>	<b>41,578,100</b>
<b>Swat</b>					

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6126 H.MRS G.G.H.S BAGHICHA DHERI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,388,410</u></b>	<b><u>36,025,120</u></b>	<b><u>42,738,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>20,126,910</u></b>	<b><u>19,566,850</u></b>	<b><u>20,126,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>30</b>	<b><u>14,640,470</u></b>	<b><u>15,383,380</u></b>	<b><u>14,640,470</u></b>
A01101	Total Basic Pay Of Officer		29	30	<u>14,640,470</u>	<u>15,383,380</u>	<u>14,640,470</u>
P070	Principal	(BPS-18)	1	1	719,050		719,050
S676	Senior Instructor Physical Education	(BPS-18)	1	1	719,050		719,050
S144	Subject Specialist	(BPS-17)	12	12	5,219,050		5,219,050
S604	Subject Specialist IT	(BPS-17)	1	1	451,370		451,370
S039	Senior English Teacher	(BPS-16)	6	6	3,219,050		3,219,050
S572	Senior Certified Teacher	(BPS-16)	3	4	2,219,050		2,219,050
S573	Senior Arabic Teacher	(BPS-16)	1	1	418,700		418,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	418,700		418,700
S575	Senior Drawing Master	(BPS-16)	1	1	418,700		418,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	418,700		418,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	419,050		419,050
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<b><u>5,486,440</u></b>	<b><u>4,183,470</u></b>	<b><u>5,486,440</u></b>
A01151	Total Basic Pay Other Staff		16	15	<u>5,486,440</u>	<u>4,183,470</u>	<u>5,486,440</u>
C020	Certificated Teacher	(BPS-15)	4	3	2,219,050		2,219,050
S577	Senior Qari	(BPS-15)	1	1	402,970		402,970
S035	Senior Clerk	(BPS-14)	1	1	335,210		335,210
C457	Certified Teacher IT	(BPS-12)	1	1	409,050		409,050
J013	Junior Clerk	(BPS-11)	1	1	361,830		361,830
L001	Laboratory Assistant	(BPS-07)	1	1	303,750		303,750
C057	Chowkidar	(BPS-03)	2	2	381,190		381,190

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6126</b>	<b>H.MRS G.G.H.S BAGHICHA DHERI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	381,190	381,190	381,190
N005	Naib Qasid	(BPS-03)	2	2	381,190		381,190
S162	Sweeper	(BPS-03)	1	1	311,010		311,010
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,261,500</u></b>	<b><u>16,458,270</u></b>	<b><u>22,611,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,360,300</u></b>	<b><u>15,102,440</u></b>	<b><u>21,260,300</u></b>
A01202	House Rent Allowance				2,000,000	1,847,360	2,000,000
A01203	Conveyance Allowance				1,765,500	1,707,620	1,765,500
A01207	Washing Allowance				90,000	84,000	90,000
A01208	Dress Allowance				90,000	84,000	90,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				700,000	698,050	700,000
A0121T	Adhoc Relief Allowance 2013				200,000	128,230	200,000
A0122C	Adhoc Relief Allowance - 2015				130,000	88,850	130,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000	36,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>210,000</u>	<u>110,180</u>	<u>210,000</u>
001	Special Allowance				210,000	110,180	210,000
A0124H	Special Allowance-2021				200,000	193,650	200,000
A0124L	Weather Allowance				45,500	32,180	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,400,000	1,890,950	1,850,000
A0124R	Adhoc Relief Allowance 2022				1,400,000	1,882,410	1,850,000
A0124X	Adhoc Relief Allowance 2023					6,228,160	6,000,000
A01253	Science Teaching Allowance				2,200	3,200	2,200
A0125E	Adhoc Relief Allowance 2024						6,000,000
A01270	Other				<u>40,000</u>		<u>40,000</u>
084	M.Phill Allowance				40,000		40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>901,200</u></b>	<b><u>1,355,830</u></b>	<b><u>1,351,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6126</b>	<b>H.MRS G.G.H.S BAGHICHA DHERI MARDAN</b>				
A01289	Teaching Allowance		900,000	1,355,630	1,350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>250,000</u></b>	<b><u>374,550</u></b>	<b><u>430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>25,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		10,000	25,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>219,550</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>219,550</u>	<u>300,000</u>
001	Electricity		150,000	219,550	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6126</b>	<b>H.MRS G.G.H.S BAGHICHA DHERI MARDAN</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>H.MRS G.G.H.S BAGHICHA DHERI MARDAN</b>			<b>29,668,510</b>	<b>36,439,770</b>	<b>43,198,510</b>



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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**

**MR6127 PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>47,626,210</u>	<u>83,723,670</u>	<u>79,794,380</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>64</b>	<u>26,936,310</u>	<u>47,331,390</u>	<u>29,104,480</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>47</b>	<u>19,824,300</u>	<u>41,235,220</u>	<u>21,992,470</u>
A01101	Total Basic Pay Of Officer	48	47	<u>19,524,300</u>	<u>40,990,260</u>	<u>21,692,470</u>
C459	Chief Instructor Physical Education (BPS-19)	1	1	552,860		2,000,000
P070	Principal (BPS-19)	1	1	1,278,970		2,000,000
S144	Subject Specialist (BPS-17)	12	12	4,442,860		4,442,860
S039	Senior English Teacher (BPS-16)	13	13	4,442,860		4,442,860
S572	Senior Certified Teacher (BPS-16)	16	15	5,442,860		5,442,860
S573	Senior Arabic Teacher (BPS-16)	1	1	641,860		641,860
S574	Senior TheologyTeacher (BPS-16)	1	1	642,510		642,510
S575	Senior Drawing Master (BPS-16)	1	1	693,330		693,330
S576	Senior Physical education Teacher (BPS-16)	1	1	693,330		693,330
S610	Secondary School Teacher (IT) (BPS-16)	1	1	692,860		692,860
A01102	Personal pay			300,000	244,960	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>17</b>	<u>7,112,010</u>	<u>6,096,170</u>	<u>7,112,010</u>
A01151	Total Basic Pay Other Staff	16	17	<u>7,112,010</u>	<u>6,096,170</u>	<u>7,112,010</u>
C020	Certificated Teacher (BPS-15)	2	3	1,242,860		1,242,860
S035	Senior Clerk (BPS-14)	1	1	552,860		552,860
C457	Certified Teacher IT (BPS-12)	1	1	562,860		562,860
Q001	Qari (BPS-12)	1	1	626,780		626,780
J013	Junior Clerk (BPS-11)	1	1	594,110		594,110
L001	Laboratory Assistant (BPS-07)	1	1	552,860		552,860
C002	Caller (BPS-03)	1	1	550,550		550,550

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6127</b>	<b>PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR</b>						
C057	Chowkidar	(BPS-03)	3	3	772,860	772,860	772,860
L002	Laboratory Attendant	(BPS-03)	2	2	552,860	552,860	552,860
N005	Naib Qasid	(BPS-03)	2	2	552,860	552,860	552,860
S162	Sweeper	(BPS-03)	1	1	550,550	550,550	550,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,689,900</u></b>	<b><u>36,392,280</u></b>	<b><u>50,689,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,587,700</u></b>	<b><u>33,683,800</u></b>	<b><u>48,587,700</u></b>
A01202	House Rent Allowance				3,000,000	3,472,660	3,000,000
A01203	Conveyance Allowance				2,800,000	3,217,790	2,800,000
A01207	Washing Allowance				120,000	96,000	120,000
A01208	Dress Allowance				120,000	96,000	120,000
A0120D	Integrated Allowance				70,000	57,600	70,000
A01217	Medical Allowance				1,200,000	1,299,860	1,200,000
A0121T	Adhoc Relief Allowance 2013				500,000	574,200	500,000
A01224	Entertainment Allowance				6,600	4,500	6,600
A01229	Special compensatory allowance				300,000		300,000
A0122C	Adhoc Relief Allowance - 2015				400,000	357,450	400,000
A0122M	Adhoc Relief Allowance 2016				5,000		5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000		15,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>300,000</u>		<u>300,000</u>
001	Special Allowance				300,000		300,000
A0123G	Ad-hoc Relief Allowance-2018				10,000		10,000
A0124H	Special Allowance-2021				250,000	271,600	250,000
A0124L	Weather Allowance				30,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,700,000	4,509,220	4,700,000
A0124R	Adhoc Relief Allowance 2022				4,700,000	4,598,360	4,700,000
A0124X	Adhoc Relief Allowance 2023					15,065,860	15,000,000
A01253	Science Teaching Allowance				20,000	10,500	20,000
A0125E	Adhoc Relief Allowance 2024						15,000,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6127</b>	<b>PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,102,200</u></b>	<b><u>2,708,480</u></b>	<b><u>2,102,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>1,000</u>	<u>1,100</u>
001	Medical Charges		1,100	1,000	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		2,100,000	2,707,380	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>704,320</u></b>	<b><u>1,050,090</u></b>	<b><u>884,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,320</u></b>	<b><u>64,020</u></b>	<b><u>61,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>64,020</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	64,020	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>533,000</u></b>	<b><u>691,070</u></b>	<b><u>683,000</u></b>
A03301	Gas		80,000	91,070	80,000
A03302	Water		3,000		3,000
A03303	Electricity		<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		450,000	600,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>185,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>85,000</u>	<u>40,000</u>
001	Conveyance Charges		10,000	85,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	60,000	30,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		20,000	50,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6127</b>	<b>PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	30,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	
A13303	Other Buildings			<u>20,000</u>	
001	Other Buildings.			20,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6127</b>	<b>PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR</b>				
<b>PRINCIPAL G.CENT.MOD.SCHOOL (G) MAR</b>			<b>48,370,630</b>	<b>86,353,860</b>	<b>80,718,900</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6113</b>	<b>Principal GGHS Bahrain Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,836,473</u></b>	<b><u>15,044,000</u></b>	<b><u>17,655,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,345,000</u></b>	<b><u>10,747,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>3,683,000</u></b>	<b><u>4,235,500</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>3,683,000</u>	<u>4,235,500</u>
P070	Principal (BPS-18)	1	1	802,000	922,300
S572	Senior Certified Teacher (BPS-16)	2	3	762,000	876,300
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,569,000	1,804,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>5,662,000</u></b>	<b><u>6,511,500</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>5,662,000</u>	<u>6,511,500</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	1	1,762,000	2,026,300
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	323,000	371,500
S578	Senior Qaria (BPS-15)	1	1	632,000	726,800
J013	Junior Clerk (BPS-11)	1	1	544,000	625,600
B006	Behishti (BPS-03)	1	1	406,000	466,900
C057	Chowkidar (BPS-03)	1	1	371,000	426,700
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	362,000	416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,491,473</u></b>	<b><u>6,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,032,449</u></b>	<b><u>6,380,500</u></b>
A01202	House Rent Allowance			661,128	760,300

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6113</b>	<b>Principal GGHS Bahrain Swat</b>				
A01203	Conveyance Allowance		672,732	706,000	773,600
A01207	Washing Allowance		60,000	57,000	69,000
A01208	Dress Allowance		60,000	57,000	69,000
A0120D	Integrated Allowance		36,000	34,000	41,400
A01217	Medical Allowance		298,392	294,000	343,200
A0121T	Adhoc Relief Allowance 2013		73,380	65,000	84,400
A0122C	Adhoc Relief Allowance - 2015		49,716	44,000	57,200
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>240,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	240,000	276,000
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		782,508	771,000	899,900
A0124R	Adhoc Relief Allowance 2022		782,508	750,000	899,900
A0124X	Adhoc Relief Allowance 2023		1,193,285	2,725,000	1,372,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>459,024</b></u>	<u><b>466,000</b></u>	<u><b>527,900</b></u>
A01289	Teaching Allowance		459,024	466,000	527,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>119,600</b></u>	<u><b>120,000</b></u>	<u><b>98,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,600</b></u>	<u><b>35,000</b></u>	<u><b>32,300</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>33,600</u>	<u>34,000</u>	<u>31,300</u>
001	Telephone and Trunk Call		33,600	34,000	31,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Electricity		20,000	20,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6113</b>	<b>Principal GGHS Bahrain Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>528,200</b>	<b>528,200</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>528,200</b>	<b>528,200</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		528,200	528,200	1,000
001	Superannuation Encashment of L.P.R		528,200	528,200	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Bahrain Swat</b>			<b>15,490,273</b>	<b>15,698,200</b>	<b>17,760,700</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6128</b>	<b>PRINCIPAL G.G.H.S.S HATIAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,860,240</u></b>	<b><u>74,172,950</u></b>	<b><u>77,774,950</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>31,068,940</u></b>	<b><u>41,522,260</u></b>	<b><u>32,983,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>21,676,270</u></b>	<b><u>34,461,530</u></b>	<b><u>23,590,980</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>21,526,270</u>	<u>34,314,470</u>	<u>23,440,980</u>
P070	Principal (BPS-19)	1	1	934,820		2,000,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	650,470		1,500,000
S144	Subject Specialist (BPS-17)	12	12	6,400,000		6,400,000
S604	Subject Specialist IT (BPS-17)	1	1	700,000		700,000
S039	Senior English Teacher (BPS-16)	11	11	5,400,000		5,400,000
S572	Senior Certified Teacher (BPS-16)	8	8	4,400,000		4,400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	599,650		599,650
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	633,530		633,530
S576	Senior Physical education Teacher (BPS-16)	1	1	617,800		617,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	590,000		590,000
A01102	Personal pay			150,000	147,060	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>9,392,670</u></b>	<b><u>7,060,730</u></b>	<b><u>9,392,670</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>9,392,670</u>	<u>7,060,730</u>	<u>9,392,670</u>
C020	Certificated Teacher (BPS-15)	8	8	4,400,000		4,400,000
S035	Senior Clerk (BPS-14)	1	1	583,920		583,920
C457	Certified Teacher IT (BPS-12)	1	1	550,000		550,000
Q001	Qari (BPS-12)	1	1	599,650		599,650
J013	Junior Clerk (BPS-11)	1	1	542,780		542,780

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6128</b>	<b>PRINCIPAL G.G.H.S.S HATIAN MARDAN</b>				
S049 Senior Laboratory Assistant (BPS-09)	1	1	507,690		507,690
C057 Chowkidar (BPS-03)	2	2	566,980		566,980
L002 Laboratory Attendant (BPS-03)	2	2	566,980		566,980
N005 Naib Qasid (BPS-03)	2	2	566,980		566,980
S162 Sweeper (BPS-03)	1	1	507,690		507,690
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,791,300</u></b>	<b><u>32,650,690</u></b>	<b><u>44,791,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,189,100</u></b>	<b><u>30,218,110</u></b>	<b><u>42,189,100</u></b>
A01202 House Rent Allowance			3,000,000	3,096,330	3,000,000
A01203 Conveyance Allowance			2,600,000	2,835,250	2,600,000
A01207 Washing Allowance			90,000	92,400	90,000
A01208 Dress Allowance			90,000	92,400	90,000
A0120D Integrated Allowance			50,000	50,400	50,000
A01217 Medical Allowance			1,000,000	1,168,230	1,000,000
A0121T Adhoc Relief Allowance 2013			450,000	407,140	450,000
A01224 Entertainment Allowance			30,000	5,700	30,000
A0122C Adhoc Relief Allowance - 2015			350,000	293,520	350,000
A0122N Special Conveyance Allowance to Disabled Employees			200,000	72,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			15,000		15,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>220,000</u>	<u>156,390</u>	<u>220,000</u>
001 Special Allowance			220,000	156,390	220,000
A0123G Ad-hoc Relief Allowance-2018			10,000		10,000
A0123P Ad-hoc Relief Allowance 2019			10,000		10,000
A0124F Adhoc Relief Allowance-2021				94,210	
A0124H Special Allowance-2021			180,000	248,720	180,000
A0124L Weather Allowance			60,000	22,750	60,000
A0124N Disparity Reduction Allowance 2022- 15%			3,900,000	3,914,400	3,900,000
A0124R Adhoc Relief Allowance 2022			3,900,000	4,177,000	3,900,000
A0124X Adhoc Relief Allowance 2023				13,451,570	13,000,000
A01253 Science Teaching Allowance			10,000	8,500	10,000
A0125E Adhoc Relief Allowance 2024					13,000,000
A01270 Other			<u>23,000</u>	<u>30,000</u>	<u>23,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6128</b>	<b>PRINCIPAL G.G.H.S.S HATIAN MARDAN</b>				
084	M.Phill Allowance		23,000	30,000	23,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,602,200</u></b>	<b><u>2,432,580</u></b>	<b><u>2,602,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		2,600,000	2,432,380	2,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>620,000</u></b>	<b><u>780,000</u></b>	<b><u>800,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>550,000</u>	<u>600,000</u>
001	Electricity		400,000	550,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	70,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6128</b>	<b>PRINCIPAL G.G.H.S.S HATIAN MARDAN</b>				
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>100,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>25,000</b></u>	
A13303	Other Buildings			<u>25,000</u>	
001	Other Buildings.			25,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>15,000</b></u>	
A13703	I.T. Equipment			15,000	
<b>PRINCIPAL G.G.H.S.S HATIAN MARDAN</b>			<b>50,540,340</b>	<b>75,053,050</b>	<b>78,635,050</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6114</b>	<b>Principal GGHSS Manglawar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,017,267</u></b>	<b><u>58,696,000</u></b>	<b><u>57,181,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>27,278,120</u></b>	<b><u>32,183,000</u></b>	<b><u>32,812,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>34</b>	<b><u>16,357,200</u></b>	<b><u>24,728,000</u></b>	<b><u>20,253,000</u></b>
A01101	Total Basic Pay Of Officer	33	34	<u>16,248,000</u>	<u>24,589,000</u>	<u>20,127,400</u>
P070	Principal (BPS-19)	1	1	1,222,000		1,405,300
S144	Subject Specialist (BPS-18)		10			1,442,100
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	12	2	1,254,000		1,442,100
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	5	6	2,288,000		2,631,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	914,000		1,051,100
S576	Senior Physical education Teacher (BPS-16)	1	1	914,000		1,051,100
S579	Secondary School Teacher (BPS-16)	9	9	6,583,000		7,570,500
A01102	Personal pay			109,200	139,000	125,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>22</b>	<b><u>10,920,920</u></b>	<b><u>7,455,000</u></b>	<b><u>12,559,400</u></b>
A01151	Total Basic Pay Other Staff	23	22	<u>10,913,000</u>	<u>7,442,000</u>	<u>12,550,300</u>
C020	Certificated Teacher (BPS-15)	9	8	5,219,000		6,001,900
P030	Physical Education Teacher (BPS-15)	1	1	1,169,000		1,344,400
S035	Senior Clerk (BPS-14)	1	1	740,000		851,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6114</b>	<b>Principal GGHSS Manglawar Swat</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	397,000		456,600
B006	Behishti	(BPS-03)	1	1	301,000		346,200
C057	Chowkidar	(BPS-03)	2	2	623,000		716,500
L002	Laboratory Attendant	(BPS-03)	2	2	709,000		815,400
N005	Naib Qasid	(BPS-03)	2	2	521,000		599,200
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				7,920	13,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,739,147</b>	<b>26,513,000</b>	<b>24,368,900</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,849,123</b>	<b>24,404,000</b>	<b>22,195,400</b>
A01202	House Rent Allowance				2,518,056	2,674,000	2,895,800
A01203	Conveyance Allowance				2,176,896	2,286,000	2,503,400
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				938,196	1,052,000	1,078,900
A0121T	Adhoc Relief Allowance 2013				321,540	316,000	369,800
A01224	Entertainment Allowance				6,000	3,000	6,900
A0122C	Adhoc Relief Allowance - 2015				203,520	200,000	234,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>831,000</u>	<u>897,000</u>
001	Unattractive area allowance				780,000	831,000	897,000
A01238	Charge allowance				1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021					7,000	
A0124H	Special Allowance-2021				226,104	145,000	260,000
A0124L	Weather Allowance				73,600	92,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,979,552	3,047,000	3,426,500
A0124R	Adhoc Relief Allowance 2022				2,979,564	3,043,000	3,426,500
A0124X	Adhoc Relief Allowance 2023				4,209,295	10,277,000	4,840,700
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						1,680,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6114</b>	<b>Principal GGHSS Manglawar Swat</b>				
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,890,024</b></u>	<u><b>2,109,000</b></u>	<u><b>2,173,500</b></u>
A01289	Teaching Allowance		1,890,024	2,109,000	2,173,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>232,360</b></u>	<u><b>461,000</b></u>	<u><b>374,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,360</b></u>	<u><b>54,000</b></u>	<u><b>35,200</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>30,360</u>	<u>50,000</u>	<u>31,200</u>
001	Telephone and Trunk Call		30,360	50,000	31,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>116,000</b></u>	<u><b>300,000</b></u>	<u><b>257,000</b></u>
A03303	Electricity		<u>116,000</u>	<u>300,000</u>	<u>257,000</u>
001	Electricity		116,000	300,000	257,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>45,000</b></u>	<u><b>55,000</b></u>	<u><b>45,000</b></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
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>52,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6114</b>	<b>Principal GHSS Manglawar Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,816,120</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,816,120</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,816,120	1,000
001	Superannuation Encashment of L.P.R		1,000	1,816,120	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		1,000	1,000	1,000
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000	1,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6114</b>	<b>Principal GGHSS Manglawar Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Manglawar Swat</b>			<b>47,263,627</b>	<b>60,986,120</b>	<b>57,569,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6129</b>	<b>PRINCIPAL G.G.H.S HOTI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,745,860</u></b>	<b><u>61,129,500</u></b>	<b><u>63,840,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>26,860,760</u></b>	<b><u>27,955,270</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>20,718,210</u></b>	<b><u>21,812,720</u></b>
A01101	Total Basic Pay Of Officer	40	40	<u>20,632,330</u>	<u>21,726,840</u>
P070	Principal (BPS-18)	1	1	905,490	2,000,000
I066	Instructor Physical Education (BPS-17)	1	1	1,000,000	1,000,000
S144	Subject Specialist (BPS-17)	10	10	4,000,000	4,000,000
S039	Senior English Teacher (BPS-16)	13	13	6,403,340	6,403,340
S572	Senior Certified Teacher (BPS-16)	11	11	5,403,340	5,403,340
S573	Senior Arabic Teacher (BPS-16)	1	1	783,280	783,280
S574	Senior TheologyTeacher (BPS-16)	1	1	570,320	570,320
S575	Senior Drawing Master (BPS-16)	1	1	783,280	783,280
S576	Senior Physical education Teacher (BPS-16)	1	1	783,280	783,280
A01102	Personal pay			85,880	85,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>6,142,550</u></b>	<b><u>6,142,550</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>6,142,550</u>	<u>6,142,550</u>
C020	Certificated Teacher (BPS-15)	2	2	1,903,340	1,903,340
S577	Senior Qari (BPS-15)	1	1	570,320	570,320
S035	Senior Clerk (BPS-14)	1	1	600,000	600,000
J013	Junior Clerk (BPS-11)	1	1	570,320	570,320
L001	Laboratory Assistant (BPS-07)	1	1	400,000	400,000
C057	Chowkidar (BPS-03)	2	2	536,440	536,440
L002	Laboratory Attendant (BPS-03)	2	2	520,710	520,710
N005	Naib Qasid (BPS-03)	2	2	520,710	520,710

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6129</b>	<b>PRINCIPAL G.G.H.S HOTI MARDAN</b>				
S162 Sweeper	(BPS-03)	1	1	520,710	520,710
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,885,100</u></b>	<b><u>26,066,580</u></b>	<b><u>35,885,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,867,500</u></b>	<b><u>24,176,540</u></b>	<b><u>33,867,500</u></b>
A01202	House Rent Allowance			2,400,000	2,379,300
A01203	Conveyance Allowance			2,200,000	2,403,540
A01207	Washing Allowance			80,000	60,000
A01208	Dress Allowance			80,000	60,000
A0120D	Integrated Allowance			50,000	36,000
A01217	Medical Allowance			900,000	903,040
A0121T	Adhoc Relief Allowance 2013			400,000	352,360
A01229	Special compensatory allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			250,000	241,010
A01238	Charge allowance			1,100	1,200
A01239	Special allowance			<u>400,000</u>	<u>92,040</u>
001	Special Allowance			400,000	92,040
A0124H	Special Allowance-2021			200,000	216,750
A0124L	Weather Allowance			30,000	22,750
A0124N	Disparity Reduction Allowance 2022- 15%			3,400,000	3,191,450
A0124R	Adhoc Relief Allowance 2022			3,400,000	3,191,450
A0124X	Adhoc Relief Allowance 2023				10,961,650
A01253	Science Teaching Allowance			4,400	4,000
A0125E	Adhoc Relief Allowance 2024				10,000,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance			60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,017,600</u></b>	<b><u>1,890,040</u></b>	<b><u>2,017,600</u></b>
A01274	Medical Charges			<u>1,100</u>	<u>100</u>
001	Medical Charges			1,100	100
A01278	Leave Salary			<u>16,500</u>	<u>100</u>
001	Leave Salary			16,500	100
A01289	Teaching Allowance			2,000,000	1,889,840
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>385,100</u></b>	<b><u>640,000</u></b>	<b><u>585,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6129</b>	<b>PRINCIPAL G.G.H.S HOTI MARDAN</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	30,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>480,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>480,000</u>	<u>500,000</u>
001	Electricity		300,000	480,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,100</u></b>	<b><u>40,000</u></b>	<b><u>20,100</u></b>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>90,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others		10,000	50,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,132,760</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,132,760</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,132,760</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,132,760	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>25,000</u></b>	
A09404	Medical and Laboratory Equipment			25,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6129</b>	<b>PRINCIPAL G.G.H.S HOTI MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>PRINCIPAL G.G.H.S HOTI MARDAN</b>			<b>43,171,060</b>	<b>62,967,260</b>	<b>64,465,570</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6115</b>	<b>Principal GGHS Barikot Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,560,005</u></b>	<b><u>31,604,000</u></b>	<b><u>36,528,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>18,210,840</u></b>	<b><u>21,287,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>11,186,000</u></b>	<b><u>12,864,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>11,186,000</u>	<u>12,864,000</u>
P070	Principal (BPS-19)	1	1	1,222,000	1,405,300
S572	Senior Certified Teacher (BPS-16)	7	7	2,988,000	3,436,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,038,000	1,193,700
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	671,000	771,700
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000	596,900
S579	Secondary School Teacher (BPS-16)	7	7	4,148,000	4,770,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>7,024,840</u></b>	<b><u>8,423,800</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>7,009,000</u>	<u>8,405,600</u>
C020	Certificated Teacher (BPS-15)	5	5	2,684,000	3,086,600
D106	Drawing Master (BPS-15)	1	1	1,169,000	1,344,400
S578	Senior Qaria (BPS-15)		1		690,000
Q005	Qaria (BPS-12)	1		300,000	
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	389,000	447,400
C057	Chowkidar (BPS-03)	3	3	929,000	1,068,400
L002	Laboratory Attendant (BPS-03)	2	2	496,000	570,400
N005	Naib Qasid (BPS-03)	1	1	309,000	355,400
S162	Sweeper (BPS-03)	1	1	433,000	498,000
A01152	Personal pay			15,840	18,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6115</b>	<b>Principal GGHS Barikot Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,349,165</u></b>	<b><u>14,865,000</u></b>	<b><u>15,240,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,331,421</u></b>	<b><u>13,854,000</u></b>	<b><u>14,070,100</u></b>
A01202	House Rent Allowance		1,763,988	1,335,000	2,028,600
A01203	Conveyance Allowance		1,735,536	1,822,000	1,995,900
A01207	Washing Allowance		96,000	79,000	110,400
A01208	Dress Allowance		96,000	79,000	110,400
A0120D	Integrated Allowance		57,600	47,000	66,200
A01217	Medical Allowance		670,908	653,000	771,500
A0121T	Adhoc Relief Allowance 2013		168,708	158,000	194,000
A0122C	Adhoc Relief Allowance - 2015		115,728	109,000	133,100
A0122N	Special Conveyance Allowance to Disbalded Employees		288,000	288,000	331,200
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>466,000</u>	<u>558,900</u>
001	Unattractive area allowance		486,000	466,000	558,900
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		73,600		73,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,637,544	1,566,000	1,883,200
A0124R	Adhoc Relief Allowance 2022		1,637,544	1,566,000	1,883,200
A0124X	Adhoc Relief Allowance 2023		2,452,665	5,635,000	2,820,600
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,017,744</u></b>	<b><u>1,011,000</u></b>	<b><u>1,170,400</u></b>
A01289	Teaching Allowance		1,017,744	1,011,000	1,170,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,280</u></b>	<b><u>163,645</u></b>	<b><u>107,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,280</u></b>	<b><u>40,000</u></b>	<b><u>33,600</u></b>
A03202	Telephone and Trunk Call		<u>39,280</u>	<u>40,000</u>	<u>33,600</u>
001	Telephone and Trunk Call		39,280	40,000	33,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,000</u></b>	<b><u>58,645</u></b>	<b><u>9,000</u></b>
A03303	Electricity		<u>56,000</u>	<u>58,645</u>	<u>9,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6115</b>	<b>Principal GGHS Barikot Swat</b>				
001	Electricity		56,000	58,645	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Barikot Swat</b>			<b>30,727,285</b>	<b>31,774,645</b>	<b>36,642,900</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6130</b>	<b>H.MRS G.G.H.S LUND KHWAR MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>61,276,590</u></b>	<b><u>47,052,940</u></b>	<b><u>79,491,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>50,903,190</u></b>	<b><u>50,903,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>29,330,300</u></b>	<b><u>29,330,300</u></b>
A01101	Total Basic Pay Of Officer	31	31	<u>29,180,300</u>	<u>29,180,300</u>
P070	Principal (BPS-18)	1	1	2,909,880	2,909,880
S039	Senior English Teacher (BPS-16)	13	13	8,150,000	8,150,000
S572	Senior Certified Teacher (BPS-16)	13	13	8,150,000	8,150,000
S573	Senior Arabic Teacher (BPS-16)	1	1	2,551,720	2,551,720
S574	Senior TheologyTeacher (BPS-16)	1	1	2,316,980	2,316,980
S575	Senior Drawing Master (BPS-16)	1	1	2,551,720	2,551,720
S610	Secondary School Teacher (IT) (BPS-16)	1	1	2,550,000	2,550,000
A01102	Personal pay			150,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>21,572,890</u></b>	<b><u>21,572,890</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>21,553,090</u>	<u>21,553,090</u>
C020	Certificated Teacher (BPS-15)	4	4	3,150,000	3,150,000
P030	Physical Education Teacher (BPS-15)	1	1	2,349,650	2,349,650
C457	Certified Teacher IT (BPS-12)	1	1	2,350,000	2,350,000
Q001	Qari (BPS-12)	1	1	2,316,980	2,316,980
J013	Junior Clerk (BPS-11)	1	1	2,316,980	2,316,980
C057	Chowkidar (BPS-03)	1	1	2,267,370	2,267,370
L002	Laboratory Attendant (BPS-03)	1	1	2,267,370	2,267,370
N005	Naib Qasid (BPS-03)	1	1	2,267,370	2,267,370
S162	Sweeper (BPS-03)	1	1	2,267,370	2,267,370
A01152	Personal pay			19,800	19,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6130</b>	<b>H.MRS G.G.H.S LUND KHWAR MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,373,400</u></b>	<b><u>20,961,040</u></b>	<b><u>28,588,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,771,200</u></b>	<b><u>19,351,320</u></b>	<b><u>26,986,200</u></b>
A01202	House Rent Allowance		2,000,000	1,951,150	2,000,000
A01203	Conveyance Allowance		1,500,000	2,151,120	1,500,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		700,000	784,550	700,000
A0121M	Adhoc Relief Allowance - 2012			4,750	
A0121T	Adhoc Relief Allowance 2013		250,000	260,550	250,000
A0121Z	Adhoc Relief Allowance 2014			3,150	
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		170,000	181,290	170,000
A0122M	Adhoc Relief Allowance 2016			13,440	
A0122Y	Ad-hoc Relief Allowance 2017			16,610	
A01238	Charge allowance		1,100	760	1,100
A01239	Special allowance		<u>300,000</u>	<u>99,750</u>	<u>300,000</u>
001	Special Allowance		300,000	99,750	300,000
A0123G	Ad-hoc Relief Allowance-2018			13,410	
A0123P	Ad-hoc Relief Allowance 2019			10,220	
A0124F	Adhoc Relief Allowance-2021			3,650	
A0124H	Special Allowance-2021		30,000	46,200	30,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	2,447,920	2,400,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	2,448,820	2,400,000
A0124X	Adhoc Relief Allowance 2023			8,736,180	8,500,000
A01253	Science Teaching Allowance		15,000	10,000	15,000
A0125E	Adhoc Relief Allowance 2024				8,500,000
A01270	Other		<u>21,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others		6,000		6,000
084	M.Phill Allowance		15,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,602,200</u></b>	<b><u>1,609,720</u></b>	<b><u>1,602,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6130</b>	<b>H.MRS G.G.H.S LUND KHWAR MARDAN</b>				
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,600,000	1,609,520	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>335,000</u></b>	<b><u>457,980</u></b>	<b><u>435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>55,080</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>55,080</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	55,080	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>262,900</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>262,900</u>	<u>300,000</u>
001	Electricity		200,000	262,900	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6130</b>	<b>H.MRS G.G.H.S LUND KHWAR MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>H.MRS G.G.H.S LUND KHWAR MARDAN</b>			<b>61,631,690</b>	<b>47,551,020</b>	<b>79,946,690</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6116 Principal GGHSS Charbagh Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,860,789</u></b>	<b><u>51,927,000</u></b>	<b><u>56,084,400</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>51</b>	<b><u>30,178,000</u></b>	<b><u>28,455,760</u></b>	<b><u>34,238,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>19,464,000</u></b>	<b><u>22,711,760</u></b>	<b><u>22,383,700</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>19,464,000</u>	<u>22,687,760</u>	<u>22,383,700</u>
P070 Principal (BPS-18)	1	1	590,000		678,500
S676 Senior Instructor Physical Education (BPS-18)	1	1	590,000		678,500
S144 Subject Specialist (BPS-17)	12	12	5,893,000		6,777,000
S572 Senior Certified Teacher (BPS-16)	9	9	5,304,000		6,099,600
S573 Senior Arabic Teacher (BPS-16)	1	1	1,180,000		1,357,000
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	590,000		678,500
S576 Senior Physical education Teacher (BPS-16)	1	1	590,000		678,500
S579 Secondary School Teacher (BPS-16)	7	7	4,127,000		4,746,100
A01102 Personal pay				24,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>17</b>	<b><u>10,714,000</u></b>	<b><u>5,744,000</u></b>	<b><u>11,854,400</u></b>
A01151 Total Basic Pay Other Staff	18	17	<u>10,714,000</u>	<u>5,744,000</u>	<u>11,854,400</u>
C020 Certificated Teacher (BPS-15)	6	6	5,739,000		6,599,900
P030 Physical Education Teacher (BPS-15)	1	1	1,169,000		1,344,400
S035 Senior Clerk (BPS-14)	1	1	693,000		797,000
Q005 Qaria (BPS-12)	1	1	317,000		364,600
J013 Junior Clerk (BPS-11)	1	1	562,000		646,300
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1		406,000		
C057 Chowkidar (BPS-03)	2	2	472,000		542,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6116</b>	<b>Principal GHSS Charbagh Swat</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	410,000		471,500
N005	Naib Qasid	(BPS-03)	2	2	646,000		742,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,682,789</u></b>	<b><u>23,471,240</u></b>	<b><u>21,846,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,084,869</u></b>	<b><u>21,700,240</u></b>	<b><u>20,008,700</u></b>
A01202	House Rent Allowance				2,032,428	2,237,000	2,337,300
A01203	Conveyance Allowance				2,018,388	2,119,000	2,321,100
A01207	Washing Allowance				84,000	73,000	96,600
A01208	Dress Allowance				84,000	73,000	96,600
A0120D	Integrated Allowance				50,400	44,000	58,000
A01217	Medical Allowance				1,029,588	936,000	1,184,000
A0121T	Adhoc Relief Allowance 2013				274,956	297,000	316,200
A0122C	Adhoc Relief Allowance - 2015				173,676	188,000	199,700
A0122N	Special Conveyance Allowance to Disbalded Employees				933,672	228,000	1,073,700
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>753,000</u>	<u>807,300</u>
001	Unattractive area allowance				702,000	753,000	807,300
A01238	Charge allowance				720	1,000	800
A0124H	Special Allowance-2021				126,000	159,000	144,900
A0124L	Weather Allowance				64,400	64,240	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,454,408	2,661,000	2,822,600
A0124R	Adhoc Relief Allowance 2022				2,454,408	2,665,000	2,822,600
A0124X	Adhoc Relief Allowance 2023				3,567,025	9,149,000	4,102,100
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,530,000
A01270	Other				<u>30,000</u>	<u>48,000</u>	<u>34,500</u>
001	Others					48,000	
084	M.Phill Allowance				30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,597,920</u></b>	<b><u>1,771,000</u></b>	<b><u>1,837,600</u></b>
A01289	Teaching Allowance				1,597,920	1,771,000	1,837,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>375,738</u></b>	<b><u>403,217</u></b>	<b><u>363,900</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6116</b>	<b>Principal GGHSS Charbagh Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,738</u></b>	<b><u>54,000</u></b>	<b><u>42,900</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>48,738</u>	<u>50,000</u>	<u>38,900</u>
001	Telephone and Trunk Call		48,738	50,000	38,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>221,000</u></b>	<b><u>222,217</u></b>	<b><u>219,000</u></b>
A03303	Electricity		<u>221,000</u>	<u>222,217</u>	<u>219,000</u>
001	Electricity		221,000	222,217	219,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>75,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>970,020</u></b>	<b><u>970,020</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>970,020</u></b>	<b><u>970,020</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>970,020</u>	<u>970,020</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		970,020	970,020	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6116</b>	<b>Principal GGHSS Charbagh Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000



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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6116	Principal GGHSS Charbagh Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Charbagh Swat			49,219,547	53,313,237	56,462,300

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6278</b>	<b>Head Mistress GGHS Fazal Abad Kanju Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,290,566</u></b>	<b><u>25,944,000</u></b>	<b><u>29,828,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>16,044,000</u></b>	<b><u>13,965,000</u></b>	<b><u>18,450,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>12,921,000</u></b>	<b><u>11,566,000</u></b>	<b><u>14,859,300</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>12,921,000</u>	<u>11,566,000</u>	<u>14,859,300</u>
H031	Headmistress (BPS-17)	1		1,530,000		
H104	Head Mistress (BPS-17)		1			1,759,500
S572	Senior Certified Teacher (BPS-16)	5	5	3,629,000		4,173,400
S573	Senior Arabic Teacher (BPS-16)	1	1	976,000		1,122,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	701,000		806,200
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	7	7	4,631,000		5,325,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,123,000</u></b>	<b><u>2,399,000</u></b>	<b><u>3,591,600</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,123,000</u>	<u>2,399,000</u>	<u>3,591,600</u>
C020	Certificated Teacher (BPS-15)	1	1	339,000		389,900
P030	Physical Education Teacher (BPS-15)	1	1	501,000		576,200
S578	Senior Qaria (BPS-15)	1	1	738,000		848,700
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	309,000		355,400
N005	Naib Qasid (BPS-03)	1	1	336,000		386,400
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,246,566</u></b>	<b><u>11,979,000</u></b>	<b><u>11,377,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,376,854</u></b>	<b><u>11,128,000</u></b>	<b><u>10,377,700</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6278</b>	<b>Head Mistress GGHS Fazal Abad Kanju Swat</b>				
A01202	House Rent Allowance		1,080,552	1,059,000	1,242,600
A01203	Conveyance Allowance		1,182,768	1,242,000	1,360,200
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		579,780	561,000	666,700
A0121T	Adhoc Relief Allowance 2013		141,528	140,000	162,800
A0122C	Adhoc Relief Allowance - 2015		98,724	97,000	113,500
A0122N	Special Conveyance Allowance to Disbalded Employees			51,000	
A01233	Unattractive Area Allowance		390,000	384,000	448,500
001	Unattractive area allowance		390,000	384,000	448,500
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,345,680	1,327,000	1,547,500
A0124R	Adhoc Relief Allowance 2022		1,345,692	1,327,000	1,547,500
A0124X	Adhoc Relief Allowance 2023		1,998,930	4,727,000	2,298,800
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>869,712</b>	<b>851,000</b>	<b>1,000,200</b>
A01289	Teaching Allowance		869,712	851,000	1,000,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>187,330</b>	<b>193,710</b>	<b>191,900</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>34,330</b>	<b>40,710</b>	<b>33,900</b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		33,330	39,710	32,900
001	Telephone and Trunk Call		33,330	39,710	32,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>94,000</b>	<b>94,000</b>	<b>99,000</b>
A03303	Electricity		94,000	94,000	99,000
001	Electricity		94,000	94,000	99,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6278</b>	<b>Head Mistress GGHS Fazal Abad Kanju Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Conveyance Charges		14,000	14,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Fazal Abad Kanju Swat</b>			<b>25,484,896</b>	<b>26,144,710</b>	<b>30,027,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6279</b>	<b>Head Master GHS Barawal Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,314,105</u></b>	<b><u>17,942,000</u></b>	<b><u>26,701,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>15,343,000</u></b>	<b><u>17,644,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>9,810,000</u></b>	<b><u>11,281,600</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>9,810,000</u>	<u>11,281,600</u>
P070	Principal (BPS-18)	1	1	2,714,000	3,121,100
I066	Instructor Physical Education (BPS-17)	1	1	1,002,000	1,152,300
S144	Subject Specialist (BPS-17)	10	10	1,002,000	1,152,300
S573	Senior Arabic Teacher (BPS-16)	1	1	975,000	1,121,300
S575	Senior Drawing Master (BPS-16)	1	1	1,067,000	1,227,100
S576	Senior Physical education Teacher (BPS-16)	1	1	762,000	876,300
S579	Secondary School Teacher (BPS-16)	4	4	2,288,000	2,631,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>5,533,000</u></b>	<b><u>6,363,200</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,533,000</u>	<u>6,363,200</u>
C020	Certificated Teacher (BPS-15)	4	4	2,207,000	2,538,100
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	668,000	768,200
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	501,000	576,200
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	309,000	355,400
S162	Sweeper (BPS-03)	1	1	309,000	355,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6279</b>	<b>Head Master GHS Barawal Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,971,105</u></b>	<b><u>8,116,000</u></b>	<b><u>9,056,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,523,241</u></b>	<b><u>7,704,000</u></b>	<b><u>8,541,900</u></b>
A01202	House Rent Allowance		830,652	722,000	955,200
A01203	Conveyance Allowance		736,992	774,000	847,500
A01207	Washing Allowance		96,000	85,000	110,400
A01208	Dress Allowance		96,000	85,000	110,400
A0120D	Integrated Allowance		57,600	51,000	66,200
A01217	Medical Allowance		408,672	357,000	470,000
A0121T	Adhoc Relief Allowance 2013		140,484	148,000	161,600
A0122C	Adhoc Relief Allowance - 2015		71,268	80,000	82,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>255,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	255,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	93,000	154,100
A0124L	Weather Allowance		64,400	56,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,042,464	905,000	1,198,800
A0124R	Adhoc Relief Allowance 2022		1,042,464	904,000	1,198,800
A0124X	Adhoc Relief Allowance 2023		1,478,205	3,158,000	1,699,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				1,050,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>447,864</u></b>	<b><u>412,000</u></b>	<b><u>515,000</u></b>
A01289	Teaching Allowance		447,864	412,000	515,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,440</u></b>	<b><u>177,000</u></b>	<b><u>148,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,440</u></b>	<b><u>30,000</u></b>	<b><u>26,400</u></b>
A03202	Telephone and Trunk Call		<u>27,440</u>	<u>30,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		27,440	30,000	26,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6279</b>	<b>Head Master GHS Barawal Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>80,000</b>	<b>80,000</b>	<b>55,000</b>
A03303	Electricity		80,000	80,000	55,000
001	Electricity		80,000	80,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		1,000	1,000	1,000
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,705,960</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,705,960</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,705,960	1,000
001	Superannuation Encashment of L.P.R		1,000	1,705,960	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		1,000	1,000	1,000
016	Promotion of Sports Activities.		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6279</b>	<b>Head Master GHS Barawal Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000



1009

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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				
SW6279	Head Master GHS Barawal Swat				
Head Master GHS Barawal Swat			22,502,545	19,837,960	26,864,100

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6280</b>	<b>Head Mistress GGHS Kwaray Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,059,750</u></b>	<b><u>19,622,000</u></b>	<b><u>19,507,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>9,754,120</u></b>	<b><u>10,792,000</u></b>	<b><u>11,632,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>5,353,120</u></b>	<b><u>6,280,000</u></b>	<b><u>6,961,300</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>5,230,000</u>	<u>6,219,000</u>	<u>6,819,700</u>
H031	Headmistress (BPS-17)	1		1,465,000		
H104	Head Mistress (BPS-17)		1			1,684,800
S572	Senior Certified Teacher (BPS-16)	1	1	793,000		912,000
S573	Senior Arabic Teacher (BPS-16)	1	1	732,000		841,800
S574	Senior TheologyTeacher (BPS-16)		1			805,000
S579	Secondary School Teacher (BPS-16)	4	4	1,739,000		1,999,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000		576,200
A01102	Personal pay			123,120	61,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>4,401,000</u></b>	<b><u>4,512,000</u></b>	<b><u>4,671,400</u></b>
A01151	Total Basic Pay Other Staff	13	12	<u>4,401,000</u>	<u>4,512,000</u>	<u>4,671,400</u>
C020	Certificated Teacher (BPS-15)	2	2	510,000		586,500
D106	Drawing Master (BPS-15)	1	1	658,000		756,700
P030	Physical Education Teacher (BPS-15)	1	1	309,000		355,400
T023	Theology Teacher (BPS-15)	1		339,000		
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q005	Qaria (BPS-12)	1	1	317,000		364,600
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C002	Caller (BPS-03)	1	1	406,000		466,900
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000

**MR21C16/SW21C16 (12)**  
**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6280</b>	<b>Head Mistress GGHS Kwaray Swat</b>				
N005 Naib Qasid (BPS-03)	1	1	362,000		416,300
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,305,630</u></b>	<b><u>8,830,000</u></b>	<b><u>7,874,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,825,822</u></b>	<b><u>8,228,000</u></b>	<b><u>7,322,600</u></b>
A01202	House Rent Allowance		764,628	832,000	879,300
A01203	Conveyance Allowance		732,732	769,000	842,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		343,860	385,000	395,400
A0121T	Adhoc Relief Allowance 2013		91,932	104,000	105,700
A0122C	Adhoc Relief Allowance - 2015		62,736	70,000	72,100
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>295,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	295,000	331,200
A01238	Charge allowance		1,200		1,400
A0124F	Adhoc Relief Allowance-2021			20,000	
A0124H	Special Allowance-2021		114,888	54,000	132,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		934,968	1,014,000	1,075,200
A0124R	Adhoc Relief Allowance 2022		934,968	994,000	1,075,200
A0124X	Adhoc Relief Allowance 2023		1,351,510	3,533,000	1,554,200
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,808</u></b>	<b><u>602,000</u></b>	<b><u>551,800</u></b>
A01289	Teaching Allowance		479,808	602,000	551,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>176,280</u></b>	<b><u>176,280</u></b>	<b><u>154,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,280</u></b>	<b><u>21,280</u></b>	<b><u>19,200</u></b>
A03202	Telephone and Trunk Call		<u>21,280</u>	<u>21,280</u>	<u>19,200</u>
001	Telephone and Trunk Call		21,280	21,280	19,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6280</b>	<b>Head Mistress GGHS Kwaray Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		100,000	100,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,485,760</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,485,760</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,485,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,485,760	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6280</b>	<b>Head Mistress GGHS Kwaray Swat</b>				
<b>Head Mistress GGHS Kwaray Swat</b>			<b>16,243,030</b>	<b>21,290,040</b>	<b>19,668,300</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6131</b>	<b>PRINCIPAL G.G.H.S NO1 MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>75,204,950</u></b>	<b><u>114,606,230</u></b>	<b><u>119,750,180</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>82</b>	<b>82</b>	<b><u>46,865,650</u></b>	<b><u>65,308,470</u></b>	<b><u>49,470,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>58</b>	<b>58</b>	<b><u>31,720,890</u></b>	<b><u>55,510,040</u></b>	<b><u>34,326,120</u></b>
A01101	Total Basic Pay Of Officer	58	58	<u>31,120,890</u>	<u>54,559,620</u>	<u>33,326,120</u>
P070	Principal (BPS-20)	1	1	1,093,460		2,000,000
C459	Chief Instructor Physical Education (BPS-19)	1	1	701,310		2,000,000
V011	Vice Principal (BPS-18)	1	1	1,019,650		1,019,650
S144	Subject Specialist (BPS-17)	12	12	5,591,310		5,591,310
S039	Senior English Teacher (BPS-16)	18	18	8,591,310		8,591,310
S572	Senior Certified Teacher (BPS-16)	16	16	7,591,310		7,591,310
S573	Senior Arabic Teacher (BPS-16)	4	4	2,091,310		2,091,310
S574	Senior TheologyTeacher (BPS-16)	1	1	891,310		891,310
S575	Senior Drawing Master (BPS-16)	2	2	1,503,650		1,503,650
S576	Senior Physical education Teacher (BPS-16)	1	1	1,046,270		1,046,270
S610	Secondary School Teacher (IT) (BPS-16)	1	1	1,000,000		1,000,000
A01102	Personal pay			600,000	950,420	1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>15,144,760</u></b>	<b><u>9,798,430</u></b>	<b><u>15,144,760</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>15,144,760</u>	<u>9,798,430</u>	<u>15,144,760</u>
C020	Certificated Teacher (BPS-15)	4	4	3,091,310		3,091,310
C457	Certified Teacher IT (BPS-15)	1	1	1,000,000		1,000,000
S577	Senior Qari (BPS-15)	2	2	2,091,310		2,091,310
T023	Theology Teacher (BPS-15)	1	1	791,310		791,310
S035	Senior Clerk (BPS-14)	2	2	2,091,310		2,091,310
J013	Junior Clerk (BPS-11)	1	1	758,290		758,290

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>MR6131</b>	<b>PRINCIPAL G.G.H.S NO1 MARDAN</b>								
L001	Laboratory Assistant	(BPS-07)	1	1	701,310	701,310			
B006	Behishti	(BPS-03)	1	1	708,680	708,680			
C002	Caller	(BPS-03)	2	2	809,110	809,110			
C057	Chowkidar	(BPS-03)	3	3	859,930	859,930			
L002	Laboratory Attendant	(BPS-03)	2	2	708,680	708,680			
N005	Naib Qasid	(BPS-03)	2	2	708,680	708,680			
S162	Sweeper	(BPS-03)	2	2	824,840	824,840			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>28,339,300</u></b>			<b><u>49,297,760</u></b>		<b><u>70,279,300</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,837,200</u></b>			<b><u>45,979,620</u></b>		<b><u>66,777,200</u></b>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				4,500,000	4,371,480	4,500,000		
A01203	Conveyance Allowance				4,000,000	4,037,780	4,000,000		
A01207	Washing Allowance				160,000	136,000	160,000		
A01208	Dress Allowance				160,000	136,000	160,000		
A0120D	Integrated Allowance				90,000	81,600	90,000		
A01217	Medical Allowance				1,500,000	1,773,660	1,500,000		
A0121T	Adhoc Relief Allowance 2013				900,000	757,850	900,000		
A01224	Entertainment Allowance				8,000	13,200	8,000		
A0122C	Adhoc Relief Allowance - 2015				560,000	517,350	560,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000		44,000		
A01238	Charge allowance				2,000	2,400	2,000		
A01239	Special allowance				<u>700,000</u>	<u>168,000</u>	<u>200,000</u>		
001	Special Allowance				700,000	168,000	200,000		
A0124H	Special Allowance-2021				100,000	468,450	500,000		
A0124L	Weather Allowance				40,000	58,990	40,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,000,000	5,996,450	6,000,000		
A0124R	Adhoc Relief Allowance 2022				6,000,000	6,165,540	6,000,000		
A0124X	Adhoc Relief Allowance 2023					21,197,340	21,000,000		
A01253	Science Teaching Allowance				7,200	6,000	7,200		
A0125E	Adhoc Relief Allowance 2024						21,000,000		
A01270	Other				<u>51,000</u>	<u>76,530</u>	<u>91,000</u>		
001	Others				11,000		11,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6131</b>	<b>PRINCIPAL G.G.H.S NO1 MARDAN</b>				
084	M.Phill Allowance		40,000	76,530	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,502,100</u></b>	<b><u>3,318,140</u></b>	<b><u>3,502,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		3,500,000	3,317,940	3,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>601,500</u></b>	<b><u>1,018,640</u></b>	<b><u>901,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,500</u></b>	<b><u>98,640</u></b>	<b><u>71,500</u></b>
A03201	Postage and Telegraph		1,500		1,500
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>98,640</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	98,640	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		400,000	700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	80,000	40,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6131</b>	<b>PRINCIPAL G.G.H.S NO1 MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>20,000</u>	
A09404	Medical and Laboratory Equipment			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	
A13703	I.T. Equipment			20,000	
<b>PRINCIPAL G.G.H.S NO1 MARDAN</b>			<b>75,846,550</b>	<b>115,744,870</b>	<b>120,691,780</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6117</b>	<b>Principal GGHS Khwaza Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,095,655</u></b>	<b><u>41,457,000</u></b>	<b><u>42,583,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>20,342,920</u></b>	<b><u>22,833,000</u></b>	<b><u>23,394,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>15,708,000</u></b>	<b><u>17,567,000</u></b>	<b><u>18,064,400</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>15,708,000</u>	<u>17,567,000</u>	<u>18,064,400</u>
P070	Principal (BPS-19)	1	1	1,013,000		1,165,000
S572	Senior Certified Teacher (BPS-16)	10	10	6,191,000		7,119,700
S573	Senior Arabic Teacher (BPS-16)	1	1	1,210,000		1,391,500
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	9	9	5,017,000		5,769,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,634,920</u></b>	<b><u>5,266,000</u></b>	<b><u>5,330,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,627,000</u>	<u>5,253,000</u>	<u>5,321,100</u>
C020	Certificated Teacher (BPS-15)	5	5	2,314,000		2,661,100
S578	Senior Qaria (BPS-15)	1	1	436,000		501,400
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
B006	Behishti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	344,000		395,600
A01152	Personal pay			7,920	13,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,752,735</u></b>	<b><u>18,624,000</u></b>	<b><u>19,188,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,483,471</u></b>	<b><u>17,362,000</u></b>	<b><u>17,729,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6117</b>	<b>Principal GGHS Khwaza Khela Swat</b>				
A01202	House Rent Allowance		1,538,184	1,530,000	1,768,900
A01203	Conveyance Allowance		1,701,276	1,786,000	1,956,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		2,631,312	868,000	3,026,000
A0121T	Adhoc Relief Allowance 2013		272,364	306,000	313,200
A0122C	Adhoc Relief Allowance - 2015		159,852	218,000	183,800
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>549,000</u>	<u>634,800</u>
001	Unattractive area allowance		552,000	549,000	634,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,104,884	2,138,000	2,420,600
A0124R	Adhoc Relief Allowance 2022		2,104,884	2,124,000	2,420,600
A0124X	Adhoc Relief Allowance 2023		3,162,715	7,588,000	3,637,100
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				1,080,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,269,264</b></u>	<u><b>1,262,000</b></u>	<u><b>1,459,700</b></u>
A01289	Teaching Allowance		1,269,264	1,262,000	1,459,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>128,370</b></u>	<u><b>252,000</b></u>	<u><b>203,150</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,370</b></u>	<u><b>57,000</b></u>	<u><b>48,150</b></u>
A03201	Postage and Telegraph		18,750	25,000	18,750
A03202	Telephone and Trunk Call		<u>30,620</u>	<u>32,000</u>	<u>29,400</u>
001	Telephone and Trunk Call		30,620	32,000	29,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>130,000</b></u>	<u><b>90,000</b></u>
A03303	Electricity		<u>14,000</u>	<u>130,000</u>	<u>90,000</u>
001	Electricity		14,000	130,000	90,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6117</b>	<b>Principal GGHS Khwaza Khela Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>918,334</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>918,334</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	918,334	1,000
001	Superannuation Encashment of L.P.R		1,000	918,334	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Khwaza Khela Swat</b>			<b>36,231,025</b>	<b>42,633,334</b>	<b>42,793,450</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6132 PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,026,920</u></b>	<b><u>64,759,930</u></b>	<b><u>67,128,940</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>27,954,020</u></b>	<b><u>36,378,860</u></b>	<b><u>28,906,040</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>19,249,360</u></b>	<b><u>29,470,960</u></b>	<b><u>20,201,380</u></b>
A01101 Total Basic Pay Of Officer	33	33	<u>18,949,360</u>	<u>29,135,800</u>	<u>19,851,380</u>
P070 Principal (BPS-18)	1	1	1,097,980		2,000,000
I066 Instructor Physical Education (BPS-17)	1	1	570,420		570,420
S144 Subject Specialist (BPS-17)	12	12	6,338,100		6,338,100
S604 Subject Specialist IT (BPS-17)	1	1	570,420		570,420
S039 Senior English Teacher (BPS-16)	6	6	3,338,100		3,338,100
S572 Senior Certified Teacher (BPS-16)	8	8	4,338,100		4,338,100
S573 Senior Arabic Teacher (BPS-16)	1	1	588,100		588,100
S574 Senior TheologyTeacher (BPS-16)	1	1	522,020		522,020
S575 Senior Drawing Master (BPS-16)	1	1	793,060		793,060
S576 Senior Physical education Teacher (BPS-16)	1	1	793,060		793,060
A01102 Personal pay			300,000	335,160	350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>8,704,660</u></b>	<b><u>6,907,900</u></b>	<b><u>8,704,660</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>8,704,660</u>	<u>6,907,900</u>	<u>8,704,660</u>
C020 Certificated Teacher (BPS-15)	5	5	4,338,100		4,338,100
S577 Senior Qari (BPS-15)	1	1	463,940		463,940
L005 Laboratory Supervisor (BPS-14)	1	1	488,100		488,100
S035 Senior Clerk (BPS-14)	1	1	454,260		454,260
C457 Certified Teacher IT (BPS-12)	1	1	488,100		488,100
J013 Junior Clerk (BPS-11)	1	1	480,880		480,880
C057 Chowkidar (BPS-03)	2	2	495,400		495,400

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6132</b>	<b>PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	495,400	495,400	495,400
N005	Naib Qasid	(BPS-03)	2	2	495,400		495,400
S162	Sweeper	(BPS-03)	2	2	505,080		505,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,072,900</u></b>	<b><u>28,381,070</u></b>	<b><u>38,222,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,971,700</u></b>	<b><u>26,426,000</u></b>	<b><u>36,121,700</u></b>
A01202	House Rent Allowance				2,600,000	2,642,380	2,600,000
A01203	Conveyance Allowance				2,200,000	2,607,230	2,200,000
A01207	Washing Allowance				100,000	96,000	100,000
A01208	Dress Allowance				100,000	96,000	100,000
A0120D	Integrated Allowance				60,000	57,600	60,000
A01217	Medical Allowance				1,000,000	1,030,690	1,000,000
A0121T	Adhoc Relief Allowance 2013				400,000	395,210	400,000
A01224	Entertainment Allowance				4,400		4,400
A0122C	Adhoc Relief Allowance - 2015				250,000	260,040	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees				110,000	144,000	110,000
A01238	Charge allowance				4,000	1,200	4,000
A01239	Special allowance				<u>100,000</u>		<u>100,000</u>
001	Special Allowance				100,000		100,000
A0124H	Special Allowance-2021				30,000	218,040	30,000
A0124L	Weather Allowance				60,000	26,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,400,000	3,467,300	3,400,000
A0124R	Adhoc Relief Allowance 2022				3,400,000	3,446,610	3,400,000
A0124X	Adhoc Relief Allowance 2023					11,661,200	11,000,000
A01253	Science Teaching Allowance				3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024						11,000,000
A01270	Other				<u>150,000</u>	<u>272,500</u>	<u>300,000</u>
084	M.Phill Allowance				150,000	272,500	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,101,200</u></b>	<b><u>1,955,070</u></b>	<b><u>2,101,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6132</b>	<b>PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN</b>				
A01289	Teaching Allowance		2,100,000	1,954,870	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>590,000</u></b>	<b><u>660,000</u></b>	<b><u>710,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	60,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>420,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>420,000</u>	<u>500,000</u>
001	Electricity		400,000	420,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Conveyance Charges		30,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6132</b>	<b>PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		1,200,000	1,200,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>20,000</u></b>	
A09404	Medical and Laboratory Equipment			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		15,000	25,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>25,000</u></b>	
A13303	Other Buildings			<u>25,000</u>	
001	Other Buildings.			25,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	
A13703	I.T. Equipment			20,000	
<b>PRINCIPAL G.G.H.S RUSTAMKHEL MARDAN</b>			<b>45,847,020</b>	<b>66,750,030</b>	<b>67,899,140</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6118 Principal GHSS Matta Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,286,052</u></b>	<b><u>56,855,000</u></b>	<b><u>55,222,900</u></b>
<b>A011 TOTAL PAY</b>	<b>67</b>	<b>67</b>	<b><u>26,157,000</u></b>	<b><u>31,193,000</u></b>	<b><u>30,080,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>17,379,000</u></b>	<b><u>21,914,000</u></b>	<b><u>19,986,000</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>17,379,000</u>	<u>21,914,000</u>	<u>19,986,000</u>
P070 Principal (BPS-19)	1	1	728,000		837,200
S587 Senior Librarian (BPS-18)	1	1	1,002,000		1,152,300
I066 Instructor Physical Education (BPS-17)	1	1	382,000		439,300
S144 Subject Specialist (BPS-17)	12	12	6,734,000		7,744,100
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	5	5	1,610,000		1,851,500
S573 Senior Arabic Teacher (BPS-16)	1	1	762,000		876,300
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	381,000		438,200
S576 Senior Physical education Teacher (BPS-16)	1	1	505,000		580,800
S579 Secondary School Teacher (BPS-16)	9	9	4,007,000		4,608,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>8,778,000</u></b>	<b><u>9,279,000</u></b>	<b><u>10,094,900</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>8,778,000</u>	<u>9,279,000</u>	<u>10,094,900</u>
C020 Certificated Teacher (BPS-15)	12	12	3,771,000		4,336,700
S578 Senior Qaria (BPS-15)	1	1	313,000		360,000
L005 Laboratory Supervisor (BPS-14)	1	1	585,000		672,800
S035 Senior Clerk (BPS-14)	1	1	424,000		487,600
C457 Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	2	2	314,000		361,100
L001 Laboratory Assistant (BPS-07)	3	3	600,000		690,000

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6118</b>	<b>Principal GHSS Matta Swat</b>					
B006	Behishti	(BPS-03)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	2	2	326,000	374,900
L002	Laboratory Attendant	(BPS-03)	5	5	976,000	1,122,400
N005	Naib Qasid	(BPS-03)	3	3	569,000	654,400
S162	Sweeper	(BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>20,129,052</b>	<b>25,662,000</b>	<b>25,142,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>18,158,652</b>	<b>23,852,000</b>	<b>22,876,000</b>	
A01202	House Rent Allowance		2,462,700	2,420,000	2,832,100	
A01203	Conveyance Allowance		2,262,576	2,376,000	2,602,000	
A01207	Washing Allowance		144,000	144,000	165,600	
A01208	Dress Allowance		144,000	144,000	165,600	
A0120D	Integrated Allowance		86,400	86,000	99,400	
A01217	Medical Allowance		974,400	1,051,000	1,120,600	
A0121T	Adhoc Relief Allowance 2013		310,668	300,000	357,300	
A0122C	Adhoc Relief Allowance - 2015		212,892	208,000	244,800	
A0122M	Adhoc Relief Allowance 2016			5,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	248,400	
A01233	Unattractive Area Allowance		<u>828,000</u>	<u>818,000</u>	<u>952,200</u>	
001	Unattractive area allowance		828,000	818,000	952,200	
A0124H	Special Allowance-2021			128,000		
A0124L	Weather Allowance		110,400	108,000	110,400	
A0124N	Disparity Reduction Allowance 2022- 15%		2,992,092	2,926,000	3,440,900	
A0124R	Adhoc Relief Allowance 2022		2,992,104	2,912,000	3,440,900	
A0124X	Adhoc Relief Allowance 2023		4,295,220	9,916,000	4,939,500	
A01253	Science Teaching Allowance		7,200	5,000	8,300	
A0125E	Adhoc Relief Allowance 2024				2,010,000	
A01270	Other		<u>120,000</u>	<u>89,000</u>	<u>138,000</u>	
001	Others			89,000		
084	M.Phill Allowance		120,000		138,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,970,400</b>	<b>1,810,000</b>	<b>2,266,000</b>	
A01289	Teaching Allowance		1,970,400	1,810,000	2,266,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6118</b>	<b>Principal GGHSS Matta Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>663,920</u></b>	<b><u>784,000</u></b>	<b><u>665,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,920</u></b>	<b><u>95,000</u></b>	<b><u>76,500</u></b>
A03201	Postage and Telegraph		3,000	15,000	3,000
A03202	Telephone and Trunk Call		<u>79,920</u>	<u>80,000</u>	<u>73,500</u>
001	Telephone and Trunk Call		79,920	80,000	73,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>407,000</u></b>	<b><u>500,000</u></b>	<b><u>421,000</u></b>
A03303	Electricity		<u>407,000</u>	<u>500,000</u>	<u>421,000</u>
001	Electricity		407,000	500,000	421,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>70,800</u></b>
A03402	Rent for Office Building		77,000	77,000	70,800
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,123,320</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6118</b>	<b>Principal GGHSS Matta Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,123,320</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,123,320	1,123,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6118</b>	<b>Principal GGHSS Matta Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Matta Swat</b>			<b>48,086,292</b>	<b>58,775,320</b>	<b>55,902,200</b>

**MR21C16/SW21C16 (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**

**MR6133 PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>50,128,900</b>	<b>70,094,330</b>	<b>77,693,190</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<b>31,599,900</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<b>21,534,590</b>
A01101	Total Basic Pay Of Officer		42	42	21,284,590
C462	Deputy Chief Librarian	(BPS-19)	1	1	808,360
P070	Principal	(BPS-19)	1	1	1,143,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	690,910
V011	Vice Principal	(BPS-18)	1	1	893,060
S144	Subject Specialist	(BPS-17)	12	12	6,390,910
S604	Subject Specialist IT	(BPS-17)	1	1	641,380
L160	Laboratory Superintendent	(BPS-16)	1	1	726,080
S039	Senior English Teacher	(BPS-16)	13	13	5,390,910
S572	Senior Certified Teacher	(BPS-16)	8	8	3,065,010
S573	Senior Arabic Teacher	(BPS-16)	2	2	893,060
S575	Senior Drawing Master	(BPS-16)	1	1	641,380
A01102	Personal pay				250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b>10,065,310</b>
A01151	Total Basic Pay Other Staff		19	19	10,065,310
C020	Certificated Teacher	(BPS-15)	6	6	4,390,910
P030	Physical Education Teacher	(BPS-15)	1	1	641,380
T023	Theology Teacher	(BPS-15)	1	1	695,830
S035	Senior Clerk	(BPS-14)	1	1	590,560
C457	Certified Teacher IT	(BPS-12)	1	1	510,910
Q001	Qari	(BPS-12)	1	1	542,160

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6133</b>	<b>PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN</b>				
J013 Junior Clerk (BPS-11)	2	2	893,060		893,060
C057 Chowkidar (BPS-03)	2	2	641,380		641,380
L002 Laboratory Attendant (BPS-03)	2	2	610,910		610,910
N005 Naib Qasid (BPS-03)	2	2	548,210		548,210
A01152 Personal pay				10,010	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,529,000</u></b>	<b><u>30,743,560</u></b>	<b><u>42,607,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,527,800</u></b>	<b><u>28,642,590</u></b>	<b><u>40,605,800</u></b>
A01202 House Rent Allowance			3,200,000	2,952,650	3,200,000
A01203 Conveyance Allowance			2,800,000	2,721,560	2,800,000
A01207 Washing Allowance			80,000	65,000	80,000
A01208 Dress Allowance			80,000	65,000	80,000
A0120D Integrated Allowance			50,000	39,000	50,000
A01217 Medical Allowance			1,350,000	1,091,450	1,350,000
A0121T Adhoc Relief Allowance 2013			750,000	421,120	750,000
A01224 Entertainment Allowance			7,700		7,700
A01229 Special compensatory allowance			70,000	44,780	70,000
A0122C Adhoc Relief Allowance - 2015			400,000	286,950	400,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	144,000	150,000
A01238 Charge allowance			1,100		1,100
A01239 Special allowance			<u>60,000</u>		<u>60,000</u>
001 Special Allowance			60,000		60,000
A0124H Special Allowance-2021			500,000	494,180	500,000
A0124L Weather Allowance			40,000	26,820	40,000
A0124N Disparity Reduction Allowance 2022- 15%			3,500,000	3,720,080	3,500,000
A0124R Adhoc Relief Allowance 2022			3,500,000	3,702,210	3,500,000
A0124X Adhoc Relief Allowance 2023				12,765,400	12,000,000
A01253 Science Teaching Allowance			7,000	42,390	7,000
A0125E Adhoc Relief Allowance 2024					12,000,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084 M.Phill Allowance			60,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,001,200</u></b>	<b><u>2,100,970</u></b>	<b><u>2,001,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6133</b>	<b>PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,000,000	2,100,770	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>550,000</u></b>	<b><u>685,000</u></b>	<b><u>575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>90,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		15,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>145,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>15,000</u>	<u>105,000</u>	<u>15,000</u>
001	Others		15,000	105,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6133</b>	<b>PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN</b>				
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	30,000	20,000
<b>PRINCIPAL G.G.H.S.S TAKHT BHAI MARDAN</b>			<b>50,719,000</b>	<b>70,849,430</b>	<b>78,308,290</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6119</b>	<b>Principal GGHS No. 1 Mingora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,338,634</u></b>	<b><u>61,615,000</u></b>	<b><u>67,489,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>35,948,000</u></b>	<b><u>41,340,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>28,965,000</u></b>	<b><u>33,309,900</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>28,965,000</u>	<u>33,309,900</u>
P070	Principal (BPS-19)	1	1	1,895,000	2,179,300
S572	Senior Certified Teacher (BPS-16)	13	13	10,701,000	12,306,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,322,000	1,520,300
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	2,042,000	2,348,300
S576	Senior Physical education Teacher (BPS-16)	2	2	1,646,000	1,892,900
S579	Secondary School Teacher (BPS-16)	16	16	10,759,000	12,372,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,983,000</u></b>	<b><u>8,030,500</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>6,983,000</u>	<u>8,030,500</u>
C020	Certificated Teacher (BPS-15)	6	6	3,284,000	3,776,600
S578	Senior Qaria (BPS-15)	1	1	668,000	768,200
Q005	Qaria (BPS-12)	1	1	374,000	430,100
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	371,000	426,700
C002	Caller (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	362,000	416,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
M010	Mali (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
S162	Sweeper (BPS-03)	1	1	300,000	345,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6119</b>	<b>Principal GGHS No. 1 Mingora Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,390,634</u></b>	<b><u>28,094,000</u></b>	<b><u>26,149,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,471,906</u></b>	<b><u>26,217,000</u></b>	<b><u>23,942,900</u></b>
A01202	House Rent Allowance		2,401,956	2,357,000	2,762,200
A01203	Conveyance Allowance		2,618,388	2,749,000	3,011,100
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		1,014,552	1,306,000	1,166,700
A0121T	Adhoc Relief Allowance 2013		344,088	335,000	395,700
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		232,104	225,000	266,900
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>852,000</u>	<u>836,000</u>	<u>979,800</u>
001	Unattractive area allowance		852,000	836,000	979,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		64,400	83,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		3,253,512	3,187,000	3,741,500
A0124R	Adhoc Relief Allowance 2022		3,253,512	3,189,000	3,741,500
A0124X	Adhoc Relief Allowance 2023		4,834,490	11,355,000	5,559,700
A01253	Science Teaching Allowance		19,200	17,000	22,100
A0125E	Adhoc Relief Allowance 2024				1,560,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,918,728</u></b>	<b><u>1,877,000</u></b>	<b><u>2,206,500</u></b>
A01289	Teaching Allowance		1,918,728	1,877,000	2,206,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>630,000</u></b>	<b><u>676,917</u></b>	<b><u>678,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>34,900</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6119</b>	<b>Principal GGHS No. 1 Mingora Swat</b>				
A03202	Telephone and Trunk Call		<u>37,000</u>	<u>37,000</u>	<u>33,900</u>
001	Telephone and Trunk Call		37,000	37,000	33,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>573,917</u></b>	<b><u>579,000</u></b>
A03303	Electricity		<u>527,000</u>	<u>573,917</u>	<u>579,000</u>
001	Electricity		527,000	573,917	579,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6119</b>	<b>Principal GGHS No. 1 Mingora Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09201	Hardware		1,000	1,000	1,000
001	Hardware		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
A09601	Plant and Machinery		80,000	80,000	80,000
001	Plant and Machinery		80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS No. 1 Mingora Swat</b>			<b>58,076,634</b>	<b>62,399,917</b>	<b>68,276,700</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6134</b>	<b>PRINCIPAL G.G.H.S.S TORU MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,518,190</u></b>	<b><u>76,550,360</u></b>	<b><u>79,567,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>62</b>	<b><u>31,632,390</u></b>	<b><u>43,262,590</u></b>	<b><u>35,201,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>46</b>	<b><u>24,519,350</u></b>	<b><u>36,005,660</u></b>	<b><u>26,862,950</u></b>
A01101	Total Basic Pay Of Officer	40	46	<u>24,319,350</u>	<u>35,899,640</u>	<u>26,662,950</u>
P070	Principal (BPS-19)	1	1	872,610		2,000,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	670,460		2,000,000
V011	Vice Principal (BPS-18)	1	1	787,910		1,500,000
L033	Librarian (BPS-17)	1	1	570,110		570,110
S144	Subject Specialist (BPS-17)	12	17	6,370,460		6,370,460
S604	Subject Specialist IT (BPS-17)	1	1	602,780		602,780
S039	Senior English Teacher (BPS-16)	9	11	5,370,460		5,370,460
S572	Senior Certified Teacher (BPS-16)	9	9	5,370,460		5,370,460
S573	Senior Arabic Teacher (BPS-16)	2	2	1,282,800		1,282,800
S574	Senior TheologyTeacher (BPS-16)	1	1	770,460		770,460
S575	Senior Drawing Master (BPS-16)	1	1	825,420		825,420
S576	Senior Physical education Teacher (BPS-16)	1		825,420		
A01102	Personal pay			200,000	106,020	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>16</b>	<b><u>7,113,040</u></b>	<b><u>7,256,930</u></b>	<b><u>8,338,460</u></b>
A01151	Total Basic Pay Other Staff	13	16	<u>7,113,040</u>	<u>7,256,930</u>	<u>8,338,460</u>
C020	Certificated Teacher (BPS-15)	1	2	1,370,460		1,370,460
P030	Physical Education Teacher (BPS-15)		1			825,420
T023	Theology Teacher (BPS-15)		1			400,000
S035	Senior Clerk (BPS-14)	1	1	704,420		704,420
Q001	Qari (BPS-12)	1	1	537,440		537,440

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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>MR6134</b>	<b>PRINCIPAL G.G.H.S.S TORU MARDAN</b>								
J013	Junior Clerk	(BPS-11)	2	2	1,370,460	1,370,460			
B006	Behishti	(BPS-03)	1	1	449,110	449,110			
C002	Caller	(BPS-03)	1	1	487,830	487,830			
C057	Chowkidar	(BPS-03)	2	2	487,830	487,830			
L002	Laboratory Attendant	(BPS-03)	1	1	487,830	487,830			
N005	Naib Qasid	(BPS-03)	2	2	729,830	729,830			
S162	Sweeper	(BPS-03)	1	1	487,830	487,830			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,885,800</u></b>			<b><u>33,287,770</u></b>		<b><u>44,365,800</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,683,600</u></b>			<b><u>30,905,360</u></b>		<b><u>42,163,600</u></b>	
A01202	House Rent Allowance				3,000,000	3,119,980	3,000,000		
A01203	Conveyance Allowance				2,600,000	2,846,920	2,600,000		
A01207	Washing Allowance				100,000	91,000	100,000		
A01208	Dress Allowance				100,000	91,000	100,000		
A0120D	Integrated Allowance				60,000	54,600	60,000		
A01217	Medical Allowance				823,900	1,146,760	823,900		
A0121T	Adhoc Relief Allowance 2013				450,000	524,430	450,000		
A01224	Entertainment Allowance				6,600	6,020	6,600		
A01226	Computer Allowance				32,000		32,000		
A0122C	Adhoc Relief Allowance - 2015				350,000	385,180	350,000		
A01238	Charge allowance				1,100	1,200	1,100		
A01239	Special allowance				<u>600,000</u>		<u>50,000</u>		
001	Special Allowance				600,000		50,000		
A0124H	Special Allowance-2021				300,000	281,490	300,000		
A0124L	Weather Allowance					22,750	30,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000,000	4,075,610	4,000,000		
A0124R	Adhoc Relief Allowance 2022				4,000,000	4,087,240	4,000,000		
A0124X	Adhoc Relief Allowance 2023					13,939,080	13,000,000		
A01253	Science Teaching Allowance				10,000	9,600	10,000		
A0125E	Adhoc Relief Allowance 2024						13,000,000		
A01270	Other				<u>250,000</u>	<u>222,500</u>	<u>250,000</u>		
084	M.Phill Allowance				250,000	222,500	250,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,202,200</u></b>			<b><u>2,382,410</u></b>		<b><u>2,202,200</u></b>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6134</b>	<b>PRINCIPAL G.G.H.S.S TORU MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		2,200,000	2,382,210	2,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>571,320</u></b>	<b><u>925,690</u></b>	<b><u>871,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,320</u></b>	<b><u>60,000</u></b>	<b><u>51,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>635,690</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>635,690</u>	<u>700,000</u>
001	Electricity		400,000	635,690	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	20,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>160,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		20,000	120,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>80,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>80,000</u></b>



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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**

**MR6134 PRINCIPAL G.G.H.S.S TORU MARDAN**

A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>80,000</u>
001	Superannuation Encashment of L.P.R		100	100	80,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,200,000</b></u>	<u><b>1,240,000</b></u>	<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,200,000</b></u>	<u><b>1,240,000</b></u>	<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		1,200,000	1,200,000	100
A05270	To Others			<u>40,000</u>	
001	To Others			40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>PRINCIPAL G.G.H.S.S TORU MARDAN</b>			<b>52,329,610</b>	<b>78,796,150</b>	<b>80,558,630</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6120 Principal GHSS Saidu Sharif Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,646,304</u></b>	<b><u>64,209,000</u></b>	<b><u>73,649,700</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>54</b>	<b><u>35,836,000</u></b>	<b><u>35,456,000</u></b>	<b><u>46,973,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>27,153,000</u></b>	<b><u>27,722,000</u></b>	<b><u>36,987,800</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>27,153,000</u>	<u>27,698,000</u>	<u>36,987,800</u>
C459 Chief Instructor Physical Education (BPS-19)	1	1	835,000		960,300
P070 Principal (BPS-19)	1	1	835,000		960,300
S144 Subject Specialist (BPS-18)		6			5,761,500
S144 Subject Specialist (BPS-17)	8	2	5,010,000		5,761,500
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	9	9	7,515,000		8,642,300
S573 Senior Arabic Teacher (BPS-16)	1	1	1,670,000		1,920,500
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	835,000		960,300
S576 Senior Physical education Teacher (BPS-16)	1	1	835,000		960,300
S579 Secondary School Teacher (BPS-16)	9	9	7,515,000		8,642,300
S610 Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102 Personal pay				24,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>20</b>	<b><u>8,683,000</u></b>	<b><u>7,734,000</u></b>	<b><u>9,985,700</u></b>
A01151 Total Basic Pay Other Staff	21	20	<u>8,683,000</u>	<u>7,730,000</u>	<u>9,985,700</u>
C020 Certificated Teacher (BPS-15)	4	4	2,261,000		2,600,200
P030 Physical Education Teacher (BPS-15)	1	1	501,000		576,200
S578 Senior Qaria (BPS-15)	1	1	632,000		726,800
S035 Senior Clerk (BPS-14)	1	1	716,000		823,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6120</b>	<b>Principal GGHSS Saidu Sharif Swat</b>				
C457 Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1	1	300,000		345,000
C002 Caller (BPS-03)	2	2	689,000		792,400
C057 Chowkidar (BPS-03)	2	2	651,000		748,700
L002 Laboratory Attendant (BPS-03)	1	1	362,000		416,300
M010 Mali (BPS-03)	2	1	830,000		954,500
N005 Naib Qasid (BPS-03)	2	2	645,000		741,800
S162 Sweeper (BPS-03)	2	2	496,000		570,400
A01152 Personal pay				4,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,810,304</u></b>	<b><u>28,753,000</u></b>	<b><u>26,676,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,952,584</u></b>	<b><u>26,887,000</u></b>	<b><u>24,539,800</u></b>
A01202 House Rent Allowance			2,435,124	2,417,000	2,800,400
A01203 Conveyance Allowance			2,404,068	2,524,000	2,764,700
A01207 Washing Allowance			132,000	132,000	151,800
A01208 Dress Allowance			132,000	132,000	151,800
A0120D Integrated Allowance			79,200	79,000	91,100
A01217 Medical Allowance			995,460	1,268,000	1,144,800
A0121T Adhoc Relief Allowance 2013			401,460	397,000	461,700
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			255,672	253,000	294,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	165,600
A01233 Unattractive Area Allowance			<b><u>864,000</u></b>	<b><u>854,000</u></b>	<b><u>993,600</u></b>
001 Unattractive area allowance			864,000	854,000	993,600
A01238 Charge allowance			1,200	1,000	1,400
A0124H Special Allowance-2021			298,992	293,000	343,800
A0124L Weather Allowance			110,400	110,000	101,200
A0124N Disparity Reduction Allowance 2022- 15%			3,384,912	3,358,000	3,892,600
A0124R Adhoc Relief Allowance 2022			3,412,416	3,360,000	3,924,300
A0124X Adhoc Relief Allowance 2023			4,828,480	11,500,000	5,552,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6120</b>	<b>Principal GGHSS Saidu Sharif Swat</b>				
A01253	Science Teaching Allowance		7,200	9,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,620,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,857,720</b></u>	<u><b>1,866,000</b></u>	<u><b>2,136,400</b></u>
A01289	Teaching Allowance		1,857,720	1,866,000	2,136,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>510,789</b></u>	<u><b>641,789</b></u>	<u><b>496,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>73,789</b></u>	<u><b>73,789</b></u>	<u><b>67,900</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>69,789</u>	<u>69,789</u>	<u>63,900</u>
001	Telephone and Trunk Call		69,789	69,789	63,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>360,000</b></u>	<u><b>351,000</b></u>	<u><b>352,000</b></u>
A03303	Electricity		<u>360,000</u>	<u>351,000</u>	<u>352,000</u>
001	Electricity		360,000	351,000	352,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>109,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>20,000</u>	<u>69,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	69,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>108,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	45,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Printing and publication		1,000	26,000	1,000
A03905	Newspapers Periodicals and Books		1,000	7,000	1,000
A03970	Others		<u>20,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6120</b>	<b>Principal GGHSS Saidu Sharif Swat</b>				
002	Other Contingencies		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>1,552,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>1,552,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,501,000	1,000
A05270	To Others		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	51,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	11,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>94,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	11,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6120</b>	<b>Principal GGHSS Saidu Sharif Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>46,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
009	Petty Repair		1,000	46,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>16,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	11,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	11,000	1,000
<b>Principal GGHSS Saidu Sharif Swat</b>			<b>58,171,093</b>	<b>66,508,789</b>	<b>74,160,600</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6135 PRINCIPAL G.G.H.S.S SHAHDAND BABA M</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,710,190</u></b>	<b><u>76,071,960</u></b>	<b><u>88,750,190</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>43,090,690</u></b>	<b><u>42,474,820</u></b>	<b><u>43,090,690</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>30,876,930</u></b>	<b><u>33,955,310</u></b>	<b><u>30,876,930</u></b>
A01101 Total Basic Pay Of Officer	38	38	<u>30,876,930</u>	<u>33,955,310</u>	<u>30,876,930</u>
C462 Deputy Chief Librarian (BPS-19)	1	1	838,960		838,960
P070 Principal (BPS-19)	1	1	1,296,340		1,296,340
S144 Subject Specialist (BPS-18)	12	12	6,686,500		6,686,500
S676 Senior Instructor Physical Education (BPS-18)	1	1	884,000		884,000
V011 Vice Principal (BPS-18)	1	1	991,420		991,420
S144 Subject Specialist (BPS-17)	1	1	6,686,500		6,686,500
S604 Subject Specialist IT (BPS-17)	1	1	916,400		916,400
L160 Laboratory Superintendent (BPS-16)	1	1	838,960		838,960
S039 Senior English Teacher (BPS-16)	10	10	5,384,000		5,384,000
S572 Senior Certified Teacher (BPS-16)	5	5	3,384,000		3,384,000
S573 Senior Arabic Teacher (BPS-16)	1	1	838,960		838,960
S574 Senior TheologyTeacher (BPS-16)	1	1	583,650		583,650
S575 Senior Drawing Master (BPS-16)	1	1	708,280		708,280
S576 Senior Physical education Teacher (BPS-16)	1	1	838,960		838,960
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>12,213,760</u></b>	<b><u>8,519,510</u></b>	<b><u>12,213,760</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>12,213,760</u>	<u>8,519,510</u>	<u>12,213,760</u>
C020 Certificated Teacher (BPS-15)	7	7	4,384,000		4,384,000
S577 Senior Qari (BPS-15)	1	1	583,650		583,650
L005 Laboratory Supervisor (BPS-14)	1	1	583,650		583,650
S035 Senior Clerk (BPS-14)	1	1	838,960		838,960

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6135</b>	<b>PRINCIPAL G.G.H.S.S SHAHDAND BABA M</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	534,000	534,000	
J013	Junior Clerk	(BPS-11)	2	2	1,143,880	1,143,880	
L001	Laboratory Assistant	(BPS-07)	2	2	969,640	969,640	
B006	Behishti	(BPS-03)	1	1	501,370	501,370	
C057	Chowkidar	(BPS-03)	2	2	652,620	652,620	
L002	Laboratory Attendant	(BPS-03)	5	5	886,150	886,150	
N005	Naib Qasid	(BPS-03)	2	2	634,470	634,470	
S162	Sweeper	(BPS-03)	1	1	501,370	501,370	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,619,500</u></b>	<b><u>33,597,140</u></b>	<b><u>45,659,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,217,300</u></b>	<b><u>31,136,580</u></b>	<b><u>43,257,300</u></b>
A01202	House Rent Allowance				3,000,000	3,390,780	3,000,000
A01203	Conveyance Allowance				2,300,000	2,802,450	2,300,000
A01207	Washing Allowance				110,000	146,000	110,000
A01208	Dress Allowance				110,000	155,770	110,000
A0120D	Integrated Allowance				60,000	87,600	60,000
A01217	Medical Allowance				1,003,200	1,280,740	1,003,200
A0121T	Adhoc Relief Allowance 2013				600,000	419,490	600,000
A01224	Entertainment Allowance				4,000	6,000	4,000
A01229	Special compensatory allowance				14,000		14,000
A0122C	Adhoc Relief Allowance - 2015				400,000	286,470	400,000
A0122N	Special Conveyance Allowance to Disbaled Employees				53,000		53,000
A01238	Charge allowance				1,100		1,100
A01239	Special allowance				<u>500,000</u>	<u>261,060</u>	<u>500,000</u>
001	Special Allowance				500,000	261,060	500,000
A0124H	Special Allowance-2021				500,000	468,250	500,000
A0124L	Weather Allowance				72,000	43,340	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,200,000	4,048,110	4,200,000
A0124R	Adhoc Relief Allowance 2022				4,200,000	4,048,120	4,200,000
A0124X	Adhoc Relief Allowance 2023					13,593,800	13,000,000
A01253	Science Teaching Allowance				30,000	8,600	30,000
A0125E	Adhoc Relief Allowance 2024						13,000,000
A01270	Other				<u>60,000</u>	<u>90,000</u>	<u>100,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6135</b>	<b>PRINCIPAL G.G.H.S.S SHAHDAND BABA M</b>				
084	M.Phill Allowance		60,000	90,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,402,200</u></b>	<b><u>2,460,560</u></b>	<b><u>2,402,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		2,400,000	2,460,360	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>665,000</u></b>	<b><u>1,043,960</u></b>	<b><u>920,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>78,180</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>78,180</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	78,180	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>665,780</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>665,780</u>	<u>700,000</u>
001	Electricity		500,000	665,780	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	80,000	50,000
A03808	Conveyance Charges		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	70,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>150,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	60,000	40,000
A03970	Others		<u>15,000</u>	<u>90,000</u>	<u>30,000</u>
001	Others		15,000	90,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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**

**MR6135 PRINCIPAL G.G.H.S.S SHAHDAND BABA M**

<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>20,000</u>	
A09404	Medical and Laboratory Equipment			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	50,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	
A13303	Other Buildings			<u>20,000</u>	
001	Other Buildings.			20,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.G.H.S.S SHAHDAND BABA M</b>			<b>63,435,290</b>	<b>77,256,020</b>	<b>89,730,290</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6121</b>	<b>Principal GHSS Saidu Sharif No. 2 Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,573,476</u></b>	<b><u>57,632,000</u></b>	<b><u>64,336,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>34,978,160</u></b>	<b><u>40,225,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>29,198,160</u></b>	<b><u>33,578,000</u></b>
A01101	Total Basic Pay Of Officer	37	37	<u>29,034,000</u>	<u>33,389,200</u>
P070	Principal (BPS-19)	1	1	812,000	933,800
I066	Instructor Physical Education (BPS-17)	1	1	812,000	933,800
S144	Subject Specialist (BPS-17)	12	12	8,125,000	9,343,800
S572	Senior Certified Teacher (BPS-16)	10	10	8,125,000	9,343,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,624,000	1,867,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	812,000	933,800
S576	Senior Physical education Teacher (BPS-16)	1	1	812,000	933,800
S579	Secondary School Teacher (BPS-16)	8	8	6,500,000	7,475,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	812,000	933,800
A01102	Personal pay			164,160	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>5,780,000</u></b>	<b><u>6,647,300</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,780,000</u>	<u>6,647,300</u>
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
S035	Senior Clerk (BPS-14)	1	1	670,000	770,500
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	798,000	917,700
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6121</b>	<b>Principal GGHSS Saidu Sharif No. 2 Swat</b>						
B006	Behishti	(BPS-03)	1	1	300,000	345,000	
C002	Caller	(BPS-03)	2	2	533,000	613,000	
C057	Chowkidar	(BPS-03)	2	2	647,000	744,100	
L002	Laboratory Attendant	(BPS-03)	2	2	619,000	711,900	
N005	Naib Qasid	(BPS-03)	2	2	426,000	489,900	
S162	Sweeper	(BPS-03)	1	1	353,000	406,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,595,316</u></b>			<b><u>25,579,000</u></b>	<b><u>24,110,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,937,276</u></b>			<b><u>23,927,000</u></b>	<b><u>22,204,000</u></b>
A01202	House Rent Allowance				2,190,192	2,173,000	2,518,700
A01203	Conveyance Allowance				2,065,560	2,169,000	2,375,400
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				909,900	1,004,000	1,046,400
A0121T	Adhoc Relief Allowance 2013				356,424	356,000	409,900
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				246,192	246,000	283,100
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	126,000	165,600
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>760,000</u>	<u>876,300</u>
001	Unattractive area allowance				762,000	760,000	876,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				226,104	216,000	260,000
A0124L	Weather Allowance				92,000	90,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,085,332	3,056,000	3,548,100
A0124R	Adhoc Relief Allowance 2022				3,085,332	3,057,000	3,548,100
A0124X	Adhoc Relief Allowance 2023				4,295,440	10,235,000	4,939,800
A01253	Science Teaching Allowance				9,600	7,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,590,000
A01270	Other				<u>150,000</u>	<u>113,000</u>	<u>172,500</u>
001	Others					113,000	
084	M.Phill Allowance				150,000		172,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,658,040</u></b>			<b><u>1,652,000</u></b>	<b><u>1,906,700</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6121</b>	<b>Principal GGHSS Saidu Sharif No. 2 Swat</b>				
A01289	Teaching Allowance		1,658,040	1,652,000	1,906,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>476,380</u></b>	<b><u>529,000</u></b>	<b><u>509,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,380</u></b>	<b><u>61,000</u></b>	<b><u>56,100</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>42,380</u>	<u>60,000</u>	<u>55,100</u>
001	Telephone and Trunk Call		42,380	60,000	55,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>359,000</u></b>	<b><u>359,000</u></b>	<b><u>379,000</u></b>
A03303	Electricity		<u>359,000</u>	<u>359,000</u>	<u>379,000</u>
001	Electricity		359,000	359,000	379,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>37,000</u></b>	<b><u>57,000</u></b>	<b><u>37,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6121</b>	<b>Principal GGHSS Saidu Sharif No. 2 Swat</b>				
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6121</b>	<b>Principal GGHSS Saidu Sharif No. 2 Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Saidu Sharif No. 2 Swat</b>			<b>55,063,856</b>	<b>58,175,000</b>	<b>64,859,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6136</b>	<b>H.MRS G.G.H.S.S JALALA MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,049,510</u></b>	<b><u>52,499,700</u></b>	<b><u>57,950,010</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>49</b>	<b><u>24,594,210</u></b>	<b><u>25,194,710</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>13,876,770</u></b>	<b><u>14,981,000</u></b>
A01101	Total Basic Pay Of Officer	31	31	<u>13,876,770</u>	<u>14,981,000</u>
P070	Principal (BPS-19)	1	1	895,770	2,000,000
S039	Senior English Teacher (BPS-16)	23	23	8,411,770	8,411,770
S572	Senior Certified Teacher (BPS-16)	5	5	3,411,770	3,411,770
S574	Senior TheologyTeacher (BPS-16)	1	1	595,690	595,690
S610	Secondary School Teacher (IT) (BPS-16)	1	1	561,770	561,770
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>18</b>	<b><u>10,717,440</u></b>	<b><u>10,213,710</u></b>
A01151	Total Basic Pay Other Staff	19	18	<u>10,717,440</u>	<u>10,213,710</u>
A047	Arabic Teacher (BPS-15)	1	1	611,420	611,420
C020	Certificated Teacher (BPS-15)	8	8	4,411,770	4,411,770
D106	Drawing Master (BPS-15)	1	1	645,300	645,300
P030	Physical Education Teacher (BPS-15)	1	1	611,420	611,420
C457	Certified Teacher IT (BPS-12)	1	1	711,770	711,770
Q001	Qari (BPS-12)	1	1	595,690	595,690
J013	Junior Clerk (BPS-11)	1	1	595,690	595,690
B006	Behishti (BPS-03)	1		503,730	
C057	Chowkidar (BPS-03)	1	1	503,730	503,730
L002	Laboratory Attendant (BPS-03)	1	1	503,730	503,730
N005	Naib Qasid (BPS-03)	1	1	503,730	503,730
S162	Sweeper (BPS-03)	1	1	519,460	519,460



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6136</b>	<b>H.MRS G.G.H.S.S JALALA MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,455,300</u></b>	<b><u>23,571,450</u></b>	<b><u>32,755,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,553,100</u></b>	<b><u>21,699,110</u></b>	<b><u>30,853,100</u></b>
A01202	House Rent Allowance		2,000,000	2,316,480	2,000,000
A01203	Conveyance Allowance		2,000,000	2,459,380	2,000,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		800,000	899,220	800,000
A0121T	Adhoc Relief Allowance 2013		419,100	246,360	419,100
A01224	Entertainment Allowance		17,000	6,000	17,000
A0122C	Adhoc Relief Allowance - 2015		200,000	168,350	200,000
A01238	Charge allowance		4,000	1,200	4,000
A01239	Special allowance		<u>300,000</u>		<u>50,000</u>
001	Special Allowance		300,000		50,000
A0124F	Adhoc Relief Allowance-2021		60,000		60,000
A0124H	Special Allowance-2021		50,000	184,100	200,000
A0124L	Weather Allowance		33,000	9,750	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,700,000	2,737,030	2,700,000
A0124R	Adhoc Relief Allowance 2022		2,700,000	2,737,030	2,700,000
A0124X	Adhoc Relief Allowance 2023			9,771,010	9,700,000
A01253	Science Teaching Allowance		80,000	21,400	80,000
A0125E	Adhoc Relief Allowance 2024				9,700,000
A01270	Other		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
084	M.Phill Allowance		40,000	30,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,902,200</u></b>	<b><u>1,872,340</u></b>	<b><u>1,902,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,900,000	1,872,140	1,900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>380,000</u></b>	<b><u>550,000</u></b>	<b><u>540,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6136 H.MRS G.G.H.S.S JALALA MARDAN</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		300,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	40,000	30,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		10,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6136</b>	<b>H.MRS G.G.H.S.S JALALA MARDAN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		15,000	30,000	20,000
<b>H.MRS G.G.H.S.S JALALA MARDAN</b>			<b>38,459,610</b>	<b>53,109,800</b>	<b>58,530,110</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6122 Principal GHSS Udigram Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,192,133</u></b>	<b><u>68,034,000</u></b>	<b><u>76,569,300</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>42,869,480</u></b>	<b><u>37,371,000</u></b>	<b><u>47,687,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>36</b>	<b><u>30,346,480</u></b>	<b><u>27,667,000</u></b>	<b><u>34,053,400</u></b>
A01101 Total Basic Pay Of Officer	35	36	<u>30,142,000</u>	<u>27,514,000</u>	<u>33,818,200</u>
C462 Deputy Chief Librarian (BPS-19)	1		1,435,000		
P070 Principal (BPS-19)	1	1	1,772,000		2,037,800
I066 Instructor Physical Education (BPS-17)	1	1	958,000		1,101,700
L033 Librarian (BPS-17)		1			805,000
S144 Subject Specialist (BPS-17)	12	12	10,985,000		12,632,800
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	5	5	3,324,000		3,822,600
S573 Senior Arabic Teacher (BPS-16)	1	1	1,586,000		1,823,900
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	762,000		876,300
S576 Senior Physical education Teacher (BPS-16)	1	2	519,000		596,900
S579 Secondary School Teacher (BPS-16)	10	10	7,533,000		8,663,000
A01102 Personal pay			204,480	153,000	235,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>29</b>	<b><u>12,523,000</u></b>	<b><u>9,704,000</u></b>	<b><u>13,633,600</u></b>
A01151 Total Basic Pay Other Staff	30	29	<u>12,523,000</u>	<u>9,700,000</u>	<u>13,633,600</u>
C020 Certificated Teacher (BPS-15)	10	10	4,399,000		5,058,900
D106 Drawing Master (BPS-15)	1	1	501,000		576,200
P030 Physical Education Teacher (BPS-15)	1		668,000		
T023 Theology Teacher (BPS-15)	1	1	472,000		542,800
S035 Senior Clerk (BPS-14)	1	1	787,000		905,100

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6122</b>	<b>Principal GGHSS Udigram Swat</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	386,000	443,900	
Q005	Qaria	(BPS-12)	1	1	300,000	345,000	
J013	Junior Clerk	(BPS-11)	1	1	580,000	667,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	501,000	576,200	
L001	Laboratory Assistant	(BPS-07)	1	1	902,000	1,037,300	
B006	Behishti	(BPS-03)	1	1	309,000	355,400	
C057	Chowkidar	(BPS-03)	2	2	546,000	627,900	
L002	Laboratory Attendant	(BPS-03)	4	4	1,139,000	1,309,900	
N005	Naib Qasid	(BPS-03)	2	2	733,000	843,000	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A01152	Personal pay					4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,322,653</u></b>	<b><u>30,663,000</u></b>	<b><u>28,882,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,948,333</u></b>	<b><u>28,328,000</u></b>	<b><u>26,026,800</u></b>
A01202	House Rent Allowance				2,849,268	2,911,000	3,276,700
A01203	Conveyance Allowance				2,596,824	2,727,000	2,986,300
A01207	Washing Allowance				120,000	128,000	138,000
A01208	Dress Allowance				120,000	128,000	138,000
A0120D	Integrated Allowance				72,000	77,000	82,800
A01217	Medical Allowance				1,284,216	1,220,000	1,476,800
A0121T	Adhoc Relief Allowance 2013				364,644	356,000	419,300
A01224	Entertainment Allowance				6,000	8,000	6,900
A0122C	Adhoc Relief Allowance - 2015				248,484	242,000	285,800
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	126,000	82,800
A01233	Unattractive Area Allowance				<b><u>942,000</u></b>	<b><u>966,000</u></b>	<b><u>1,083,300</u></b>
001	Unattractive area allowance				942,000	966,000	1,083,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				84,000	166,000	96,600
A0124L	Weather Allowance				92,000	117,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,517,116	3,534,000	4,044,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6122</b>	<b>Principal GGHSS Udigram Swat</b>				
A0124R	Adhoc Relief Allowance 2022		3,517,116	3,524,000	4,044,700
A0124X	Adhoc Relief Allowance 2023		4,996,665	12,021,000	5,746,200
A01253	Science Teaching Allowance		4,800	6,000	5,500
A0125E	Adhoc Relief Allowance 2024				1,950,000
A01270	Other		<u>60,000</u>	<u>70,000</u>	<u>69,000</u>
001	Others			70,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,374,320</b></u>	<u><b>2,335,000</b></u>	<u><b>2,855,500</b></u>
A01278	Leave Salary				<u>125,000</u>
001	Leave Salary				125,000
A01289	Teaching Allowance		2,374,320	2,335,000	2,730,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>418,330</b></u>	<u><b>509,690</b></u>	<u><b>478,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,330</b></u>	<u><b>37,690</b></u>	<u><b>32,100</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>33,330</u>	<u>34,690</u>	<u>29,100</u>
001	Telephone and Trunk Call		33,330	34,690	29,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>390,000</b></u>	<u><b>364,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>390,000</u>	<u>364,000</u>
001	Electricity		300,000	390,000	364,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></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
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6122</b>	<b>Principal GGHSS Udigram Swat</b>				
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,180,589</b></u>	<u><b>1,180,589</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,180,589</b></u>	<u><b>1,180,589</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,180,589</u>	<u>1,180,589</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,180,589	1,180,589	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6122</b>	<b>Principal GGHSS Udigram Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Udigram Swat</b>			<b>67,804,052</b>	<b>69,737,279</b>	<b>77,061,400</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6137</b>	<b>PRINCIPAL GGHSS KATLANG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>66,226,450</u></b>	<b><u>93,746,860</u></b>	<b><u>100,624,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41,043,150</u></b>	<b><u>51,049,020</u></b>	<b><u>45,491,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,336,100</u></b>	<b><u>44,471,350</u></b>	<b><u>33,783,950</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,316,100</u>	<u>44,471,350</u>	<u>33,763,950</u>	
P070	Principal	(BPS-19)	1	1	860,170	3,000,000
S676	Senior Instructor Physical Education	(BPS-19)	1	1	691,980	3,000,000
S144	Subject Specialist	(BPS-18)	10	7	8,025,000	8,025,000
S144	Subject Specialist	(BPS-17)	2	5	8,025,000	8,025,000
S039	Senior English Teacher	(BPS-16)	47	46	1,525,000	1,525,000
S572	Senior Certified Teacher	(BPS-16)	11	11	6,525,000	6,525,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	724,650	724,650
S574	Senior TheologyTeacher	(BPS-16)	1	1	745,000	745,000
S575	Senior Drawing Master	(BPS-16)	1	1	724,650	724,650
S576	Senior Physical education Teacher	(BPS-16)	1	1	724,650	724,650
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	745,000	745,000
A01102	Personal pay		20,000		20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>11,707,050</u></b>	<b><u>6,577,670</u></b>	<b><u>11,707,050</u></b>	
A01151	Total Basic Pay Other Staff		<u>11,707,050</u>	<u>6,577,670</u>	<u>11,707,050</u>	
C020	Certificated Teacher	(BPS-15)	10	10	5,525,000	5,525,000
L005	Laboratory Supervisor	(BPS-14)	1	1	691,980	691,980
S035	Senior Clerk	(BPS-14)	1	1	724,650	724,650
C457	Certified Teacher IT	(BPS-12)	1	1	645,000	645,000
Q001	Qari	(BPS-12)	1	1	691,980	691,980
J013	Junior Clerk	(BPS-11)	1	1	691,980	691,980

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6137</b>	<b>PRINCIPAL GGHSS KATLANG</b>						
C057	Chowkidar	(BPS-03)	2	2	642,370	642,370	642,370
L002	Laboratory Attendant	(BPS-03)	2	2	809,350		809,350
N005	Naib Qasid	(BPS-03)	2	2	642,370		642,370
S162	Sweeper	(BPS-03)	1	1	642,370		642,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,183,300</b>	<b>42,697,840</b>	<b>55,133,400</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,032,200</b>	<b>38,532,760</b>	<b>51,032,200</b>
A01202	House Rent Allowance				4,500,000	4,743,390	4,500,000
A01203	Conveyance Allowance				4,300,000	4,917,970	4,300,000
A01207	Washing Allowance				90,000	84,000	90,000
A01208	Dress Allowance				90,000	84,000	90,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				1,600,000	1,715,160	1,600,000
A0121T	Adhoc Relief Allowance 2013				300,000	427,530	300,000
A01224	Entertainment Allowance				27,000	6,000	27,000
A01229	Special compensatory allowance				65,000		65,000
A0122C	Adhoc Relief Allowance - 2015				200,000	288,990	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				63,000	72,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017					1,960	
A01238	Charge allowance				1,700	1,200	1,700
A01239	Special allowance				<u>100,000</u>		<u>100,000</u>
001	Special Allowance				100,000		100,000
A0124F	Adhoc Relief Allowance-2021				150,000	1,800	150,000
A0124H	Special Allowance-2021				250,000	262,700	250,000
A0124L	Weather Allowance				45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				4,500,000	5,033,860	4,500,000
A0124R	Adhoc Relief Allowance 2022				4,500,000	5,000,740	4,500,000
A0124X	Adhoc Relief Allowance 2023					15,686,060	15,000,000
A01253	Science Teaching Allowance				60,000	29,750	60,000
A0125E	Adhoc Relief Allowance 2024						15,000,000
A01270	Other				<u>140,000</u>	<u>102,500</u>	<u>140,000</u>
001	Others				20,000		20,000
084	M.Phill Allowance				120,000	102,500	120,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6137 PRINCIPAL GGHSS KATLANG</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,151,100</u></b>	<b><u>4,165,080</u></b>	<b><u>4,101,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>50,000</u>	<u>269,340</u>	<u>100</u>
001	Leave Salary		50,000	269,340	100
A01289	Teaching Allowance		4,100,000	3,895,640	4,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>552,200</u></b>	<b><u>655,000</u></b>	<b><u>552,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,200</u></b>	<b><u>55,000</u></b>	<b><u>52,200</u></b>
A03201	Postage and Telegraph		2,200	5,000	2,200
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	70,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>455,250</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>455,250</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>455,250</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6137</b>	<b>PRINCIPAL GGHSS KATLANG</b>				
001	Superannuation Encashment of L.P.R		100	455,250	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>25,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>25,000</u></b>	
A05270	To Others			<u>25,000</u>	
001	To Others			25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>110,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	
<b>PRINCIPAL GGHSS KATLANG</b>			<b>66,808,750</b>	<b>94,992,110</b>	<b>101,206,700</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6123</b>	<b>Principal GGHSS Kabal Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,413,077</u></b>	<b><u>67,064,000</u></b>	<b><u>74,774,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>40,130,120</u></b>	<b><u>36,707,000</u></b>	<b><u>46,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>30,118,120</u></b>	<b><u>26,748,000</u></b>	<b><u>34,636,100</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>29,995,000</u>	<u>26,668,000</u>	<u>34,494,500</u>
P070	Principal (BPS-19)	1	1	1,377,000		1,583,600
S676	Senior Instructor Physical Education (BPS-18)	1	1	1,189,000		1,367,400
S144	Subject Specialist (BPS-17)	12	12	10,852,000		12,479,800
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	10	10	6,829,000		7,853,400
S573	Senior Arabic Teacher (BPS-16)	1	1	1,038,000		1,193,700
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	519,000		596,900
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher (BPS-16)	10	10	6,404,000		7,364,600
A01102	Personal pay			123,120	80,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>10,012,000</u></b>	<b><u>9,959,000</u></b>	<b><u>11,513,900</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>10,012,000</u>	<u>9,955,000</u>	<u>11,513,900</u>
C020	Certificated Teacher (BPS-15)	9	9	4,364,000		5,018,600
P030	Physical Education Teacher (BPS-15)	1	1	668,000		768,200
S578	Senior Qaria (BPS-15)	1	1	658,000		756,700
S035	Senior Clerk (BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6123</b>	<b>Principal GGHSS Kabal Swat</b>					
B006	Behishti	(BPS-03)	1	1	424,000	487,600
C057	Chowkidar	(BPS-03)	2	2	418,000	480,700
L002	Laboratory Attendant	(BPS-03)	2	2	672,000	772,800
N005	Naib Qasid	(BPS-03)	2	2	769,000	884,400
S162	Sweeper	(BPS-03)	1	1	423,000	486,500
A01152	Personal pay					4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,282,957</u></b>	<b><u>30,357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,125,597</u></b>	<b><u>28,067,000</u></b>
A01202	House Rent Allowance				2,787,096	3,205,200
A01203	Conveyance Allowance				2,631,168	3,025,800
A01207	Washing Allowance				96,000	110,400
A01208	Dress Allowance				96,000	110,400
A0120D	Integrated Allowance				57,600	66,200
A01217	Medical Allowance				1,106,580	1,272,600
A0121T	Adhoc Relief Allowance 2013				380,136	437,200
A01224	Entertainment Allowance				6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				269,568	310,000
A01233	Unattractive Area Allowance				<b><u>918,000</u></b>	<b><u>1,055,700</u></b>
001	Unattractive area allowance				918,000	1,055,700
A01238	Charge allowance				1,200	1,400
A0124H	Special Allowance-2021				226,104	260,000
A0124L	Weather Allowance				73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,563,880	4,098,500
A0124R	Adhoc Relief Allowance 2022				3,563,880	4,098,500
A0124X	Adhoc Relief Allowance 2023				5,151,985	5,924,800
A01253	Science Teaching Allowance				16,800	19,300
A0125E	Adhoc Relief Allowance 2024					1,860,000
A01270	Other				<b><u>180,000</u></b>	<b><u>207,000</u></b>
001	Others					150,000
084	M.Phill Allowance				180,000	207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,157,360</u></b>	<b><u>2,290,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6123</b>	<b>Principal GGHSS Kabal Swat</b>				
A01274	Medical Charges			<u>187,000</u>	
001	Medical Charges			187,000	
A01289	Teaching Allowance		2,157,360	2,103,000	2,481,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>383,700</b></u>	<u><b>483,306</b></u>	<u><b>468,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,700</b></u>	<u><b>56,784</b></u>	<u><b>49,500</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>42,700</u>	<u>52,784</u>	<u>45,500</u>
001	Telephone and Trunk Call		42,700	52,784	45,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>230,000</b></u>	<u><b>294,522</b></u>	<u><b>312,000</b></u>
A03303	Electricity		<u>230,000</u>	<u>294,522</u>	<u>312,000</u>
001	Electricity		230,000	294,522	312,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>70,000</b></u>	<u><b>80,000</b></u>	<u><b>70,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>52,000</b></u>	<u><b>37,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,536,880</b></u>	<u><b>1,525,800</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6123</b>	<b>Principal GGHSS Kabal Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,536,880</u></b>	<b><u>1,525,800</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,536,880</u>	<u>1,525,800</u>
001	Superannuation Encashment of L.P.R		1,000	1,536,880	1,525,800
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6123</b>	<b>Principal GGHSS Kabal Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Kabal Swat</b>			<b>63,810,777</b>	<b>69,097,186</b>	<b>76,781,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6138</b>	<b>H.MRS G.G.H.S PARHOTI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,693,500</u></b>	<b><u>50,702,420</u></b>	<b><u>61,693,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>48</b>	<b><u>30,187,700</u></b>	<b><u>30,187,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>32</b>	<b><u>22,904,260</u></b>	<b><u>22,904,260</u></b>
A01101	Total Basic Pay Of Officer	31	32	<u>22,704,260</u>	<u>22,704,260</u>
P070	Principal (BPS-18)	1	1	827,400	827,400
I066	Instructor Physical Education (BPS-17)	1	1	695,000	695,000
S144	Subject Specialist (BPS-17)	10	10	7,295,000	7,295,000
S039	Senior English Teacher (BPS-16)	10	11	7,295,000	7,295,000
S572	Senior Certified Teacher (BPS-16)	4	4	3,295,000	3,295,000
S573	Senior Arabic Teacher (BPS-16)	1	1	749,960	749,960
S574	Senior TheologyTeacher (BPS-16)	1	1	461,980	461,980
S575	Senior Drawing Master (BPS-16)	1	1	749,960	749,960
S576	Senior Physical education Teacher (BPS-16)	1	1	749,960	749,960
S610	Secondary School Teacher (IT) (BPS-16)	1	1	585,000	585,000
A01102	Personal pay			200,000	147,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>7,283,440</u></b>	<b><u>5,749,320</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>7,283,440</u>	<u>5,749,320</u>
C020	Certificated Teacher (BPS-15)	4	4	3,295,000	3,295,000
S577	Senior Qari (BPS-15)	1	1	461,980	461,980
S035	Senior Clerk (BPS-14)	1	1	455,000	455,000
C457	Certified Teacher IT (BPS-12)	1	1	475,000	475,000
J013	Junior Clerk (BPS-11)	1	1	461,980	461,980
L001	Laboratory Assistant (BPS-07)	1	1	485,000	485,000
C057	Chowkidar (BPS-03)	2	2	412,370	412,370

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6138</b>	<b>H.MRS G.G.H.S PARHOTI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	412,370	412,370	412,370
N005	Naib Qasid	(BPS-03)	2	2	412,370	412,370	412,370
S162	Sweeper	(BPS-03)	1	1	412,370	412,370	412,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,505,800</u></b>	<b><u>22,452,740</u></b>	<b><u>31,505,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,592,600</u></b>	<b><u>20,740,480</u></b>	<b><u>29,592,600</u></b>
A01202	House Rent Allowance				2,300,000	2,230,390	2,300,000
A01203	Conveyance Allowance				2,100,000	2,123,740	2,100,000
A01207	Washing Allowance				90,000	75,000	90,000
A01208	Dress Allowance				90,000	75,000	90,000
A0120D	Integrated Allowance				50,000	45,000	50,000
A01217	Medical Allowance				750,000	854,460	750,000
A0121T	Adhoc Relief Allowance 2013				300,000	243,100	300,000
A01229	Special compensatory allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				200,000	166,240	200,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>150,000</u>	<u>120,340</u>	<u>150,000</u>
001	Special Allowance				150,000	120,340	150,000
A0124H	Special Allowance-2021				200,000	239,850	200,000
A0124L	Weather Allowance				45,500	21,450	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,600,000	2,659,460	2,600,000
A0124R	Adhoc Relief Allowance 2022				2,600,000	2,648,450	2,600,000
A0124X	Adhoc Relief Allowance 2023					9,170,800	9,000,000
A01253	Science Teaching Allowance				10,000	6,000	10,000
A0125E	Adhoc Relief Allowance 2024						9,000,000
A01270	Other				<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
084	M.Phill Allowance				100,000	60,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,913,200</u></b>	<b><u>1,712,260</u></b>	<b><u>1,913,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>12,100</u>	<u>100</u>	<u>12,100</u>
001	Leave Salary				12,100	100	12,100
A01289	Teaching Allowance				1,900,000	1,712,060	1,900,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6138</b>	<b>H.MRS G.G.H.S PARHOTI MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>440,000</u></b>	<b><u>586,000</u></b>	<b><u>490,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>320,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
001	Electricity		300,000	320,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>210,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>180,000</u>	<u>20,000</u>
001	Others		20,000	180,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6138</b>	<b>H.MRS G.G.H.S PARHOTI MARDAN</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>10,000</u></b>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>65,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,000</u></b>	
A13303	Other Buildings			<u>20,000</u>	
001	Other Buildings.			20,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	
A13703	I.T. Equipment			15,000	
<b>H.MRS G.G.H.S PARHOTI MARDAN</b>			<b>44,163,600</b>	<b>51,363,520</b>	<b>62,213,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6124</b>	<b>Principal GGHSS Gwalera Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,093,871</u></b>	<b><u>33,086,000</u></b>	<b><u>43,968,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,628,000</u></b>	<b><u>18,501,000</u></b>	<b><u>30,622,600</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,641,000</u></b>	<b><u>12,997,000</u></b>	<b><u>22,587,300</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,641,000</u>	<u>12,997,000</u>	<u>22,587,300</u>	
P070	Principal	(BPS-18)	1	1	802,000	922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000	730,300
S144	Subject Specialist	(BPS-17)	12	12	6,325,000	7,273,800
S572	Senior Certified Teacher	(BPS-16)	4	4	3,293,000	3,787,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,000	841,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000	982,100
S579	Secondary School Teacher	(BPS-16)	7	7	7,000,000	8,050,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,987,000</u></b>	<b><u>5,504,000</u></b>	<b><u>8,035,300</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,987,000</u>	<u>5,504,000</u>	<u>8,035,300</u>	
C020	Certificated Teacher	(BPS-15)	4	4	2,039,000	2,344,900
D106	Drawing Master	(BPS-15)	1	1	339,000	389,900
S578	Senior Qaria	(BPS-15)	1	1	685,000	787,800
T023	Theology Teacher	(BPS-15)	1	1	392,000	450,800
S035	Senior Clerk	(BPS-14)	1	1	716,000	823,400
J013	Junior Clerk	(BPS-11)	1	1	544,000	625,600
L001	Laboratory Assistant	(BPS-07)	1	1	343,000	394,500
B006	Behishti	(BPS-03)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	2	2	558,000	641,700
L002	Laboratory Attendant	(BPS-03)	2	2	549,000	631,400
N005	Naib Qasid	(BPS-03)	2	2	522,000	600,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6124</b>	<b>Principal GGHSS Gwalera Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,465,871</u></b>	<b><u>14,585,000</u></b>	<b><u>13,346,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,540,431</u></b>	<b><u>13,611,000</u></b>	<b><u>12,281,800</u></b>
A01202	House Rent Allowance		1,228,296	1,328,000	1,412,500
A01203	Conveyance Allowance		1,144,116	1,201,000	1,315,700
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		504,708	586,000	580,400
A0121T	Adhoc Relief Allowance 2013		173,112	204,000	199,100
A0122C	Adhoc Relief Allowance - 2015		120,936	180,000	139,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	30,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>521,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	521,000	496,800
A0123P	Ad-hoc Relief Allowance 2019			3,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		42,000	70,000	48,300
A0124L	Weather Allowance		64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,607,304	1,694,000	1,848,400
A0124R	Adhoc Relief Allowance 2022		1,607,304	1,714,000	1,848,400
A0124X	Adhoc Relief Allowance 2023		2,316,255	5,788,000	2,663,700
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,320,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>925,440</u></b>	<b><u>974,000</u></b>	<b><u>1,064,300</u></b>
A01289	Teaching Allowance		925,440	974,000	1,064,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>252,330</u></b>	<b><u>286,000</u></b>	<b><u>217,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,330</u></b>	<b><u>54,000</u></b>	<b><u>38,900</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>41,330</u>	<u>50,000</u>	<u>34,900</u>
001	Telephone and Trunk Call		41,330	50,000	34,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6124</b>	<b>Principal GGHSS Gwalera Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>92,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>92,000</u>
001	Electricity		120,000	120,000	92,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6124</b>	<b>Principal GGHSS Gwalerai Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6124</b>	<b>Principal GGHSS Gwalerai Swat</b>				
<b>Principal GGHSS Gwalerai Swat</b>			<b>37,360,201</b>	<b>33,386,000</b>	<b>44,200,600</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6139 H.MRS G.G.H.S GUJARAT MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,906,810</u></b>	<b><u>60,902,830</u></b>	<b><u>69,046,640</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>28,656,710</u></b>	<b><u>33,728,110</u></b>	<b><u>32,447,540</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>18,951,590</u></b>	<b><u>26,071,610</u></b>	<b><u>22,742,420</u></b>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>18,751,590</u>	<u>25,883,510</u>	<u>22,542,420</u>
P070 Principal (BPS-19)	1	1	607,170		3,000,000
S676 Senior Instructor Physical Education (BPS-18)	1	1	602,000		2,000,000
V011 Vice Principal (BPS-18)	1	1	502,000		502,000
L033 Librarian (BPS-17)	1	1	471,650		471,650
S144 Subject Specialist (BPS-17)	12	12	7,272,000		7,272,000
S604 Subject Specialist IT (BPS-17)	1	1	522,470		522,470
S039 Senior English Teacher (BPS-16)	9	9	5,272,000		5,272,000
S572 Senior Certified Teacher (BPS-16)	4	4	2,087,000		2,087,000
S573 Senior Arabic Teacher (BPS-16)	1	1	472,000		472,000
S575 Senior Drawing Master (BPS-16)	1	1	471,650		471,650
S576 Senior Physical education Teacher (BPS-16)	1	1	471,650		471,650
A01102 Personal pay			200,000	188,100	200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>9,705,120</u></b>	<b><u>7,656,500</u></b>	<b><u>9,705,120</u></b>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>9,705,120</u>	<u>7,656,500</u>	<u>9,705,120</u>
C020 Certificated Teacher (BPS-15)	3	3	3,272,000		3,272,000
T023 Theology Teacher (BPS-15)	1	1	438,980		438,980
L005 Laboratory Supervisor (BPS-14)	1	1	438,980		438,980
S035 Senior Clerk (BPS-14)	1	1	471,650		471,650
C457 Certified Teacher IT (BPS-12)	1	1	462,000		462,000
Q001 Qari (BPS-12)	1	1	438,980		438,980

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6139</b>	<b>H.MRS G.G.H.S GUJARAT MARDAN</b>				
J013 Junior Clerk (BPS-11)	2	2	607,170		607,170
S049 Senior Laboratory Assistant (BPS-09)	1	1	607,170		607,170
L001 Laboratory Assistant (BPS-07)	2	2	472,000		472,000
B006 Behishti (BPS-03)	1	1	389,370		389,370
C057 Chowkidar (BPS-03)	2	2	471,650		471,650
L002 Laboratory Attendant (BPS-03)	5	5	774,150		774,150
N005 Naib Qasid (BPS-03)	2	2	471,650		471,650
S162 Sweeper (BPS-03)	1	1	389,370		389,370
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,250,100</u></b>	<b><u>27,174,720</u></b>	<b><u>36,599,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,348,000</u></b>	<b><u>24,930,860</u></b>	<b><u>34,098,000</u></b>
A01202 House Rent Allowance			2,700,000	2,701,400	2,700,000
A01203 Conveyance Allowance			2,500,000	2,325,550	2,500,000
A01207 Washing Allowance			140,000	127,000	140,000
A01208 Dress Allowance			140,000	127,000	140,000
A0120D Integrated Allowance			10,800	76,200	10,800
A01217 Medical Allowance			1,000,000	1,060,360	1,000,000
A0121T Adhoc Relief Allowance 2013			400,000	340,370	400,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			17,000		17,000
A0122C Adhoc Relief Allowance - 2015			300,000	233,780	300,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	72,000	50,000
A01238 Charge allowance			7,200	6,000	7,200
A01239 Special allowance			<u>300,000</u>		<u>50,000</u>
001 Special Allowance			300,000		50,000
A0124H Special Allowance-2021			500,000	500,140	500,000
A0124L Weather Allowance			72,000	48,270	72,000
A0124N Disparity Reduction Allowance 2022- 15%			3,100,000	3,248,770	3,100,000
A0124R Adhoc Relief Allowance 2022			3,100,000	3,236,350	3,100,000
A0124X Adhoc Relief Allowance 2023				10,817,670	10,000,000
A01253 Science Teaching Allowance			5,000	4,000	5,000
A0125E Adhoc Relief Allowance 2024					10,000,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6139</b>	<b>H.MRS G.G.H.S GUJARAT MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,902,100</u></b>	<b><u>2,243,860</u></b>	<b><u>2,501,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,000</u>	<u>454,550</u>	<u>600,000</u>
001	Leave Salary		1,000	454,550	600,000
A01289	Teaching Allowance		1,900,000	1,789,210	1,900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>350,000</u></b>	<b><u>490,000</u></b>	<b><u>400,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>230,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	<u>250,000</u>
001	Electricity		200,000	230,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	70,000	30,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		20,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6139</b>	<b>H.MRS G.G.H.S GUJARAT MARDAN</b>				
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>H.MRS G.G.H.S GUJARAT MARDAN</b>			<b>45,276,910</b>	<b>61,432,930</b>	<b>69,466,740</b>

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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**

**MR6140 PRINCIPAL G.G.H.S TAKKAR MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>26,433,570</b></u>	<u><b>44,107,170</b></u>	<u><b>49,419,700</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>48</b>	<u><b>16,044,970</b></u>	<u><b>24,432,570</b></u>	<u><b>22,081,100</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>35</b>	<u><b>12,734,160</b></u>	<u><b>21,193,820</b></u>	<u><b>18,493,910</b></u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>35</u>	<u>12,734,160</u>	<u>21,193,820</u>	<u>18,493,910</u>
P070	Principal (BPS-19)	1	1	740,250		3,000,000
I066	Instructor Physical Education (BPS-17)		1			500,000
S144	Subject Specialist (BPS-17)		10			3,000,000
S039	Senior English Teacher (BPS-16)	9	9	5,256,250		5,256,250
S572	Senior Certified Teacher (BPS-16)	9	9	4,256,250		4,256,250
S573	Senior Arabic Teacher (BPS-16)	1	1	656,250		656,250
S574	Senior TheologyTeacher (BPS-16)	1	1	423,230		423,230
S575	Senior Drawing Master (BPS-16)	1	1	489,780		489,780
S576	Senior Physical education Teacher (BPS-16)	1	1	455,900		455,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	456,250		456,250
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>13</b>	<u><b>3,310,810</b></u>	<u><b>3,238,750</b></u>	<u><b>3,587,190</b></u>
A01151	Total Basic Pay Other Staff	<u>9</u>	<u>13</u>	<u>3,310,810</u>	<u>3,238,750</u>	<u>3,587,190</u>
C020	Certificated Teacher (BPS-15)	1	1	476,250		476,250
S577	Senior Qari (BPS-15)	1	1	423,230		423,230
S035	Senior Clerk (BPS-14)		1			400,000
C457	Certified Teacher IT (BPS-12)	1	1	376,250		376,250
J013	Junior Clerk (BPS-11)	1	1	407,500		407,500
L001	Laboratory Assistant (BPS-07)		1			250,000
B006	Behishiti (BPS-03)	1		373,620		
C057	Chowkidar (BPS-03)	2	3	506,720		506,720

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6140</b>	<b>PRINCIPAL G.G.H.S TAKKAR MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	1	2	373,620	373,620	373,620
N005	Naib Qasid	(BPS-03)	1	2	373,620		373,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,388,600</u></b>	<b><u>19,674,600</u></b>	<b><u>27,338,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,175,400</u></b>	<b><u>18,362,440</u></b>	<b><u>26,125,400</u></b>
A01202	House Rent Allowance				2,000,000	1,774,140	2,000,000
A01203	Conveyance Allowance				1,800,000	2,277,370	1,800,000
A01207	Washing Allowance				60,000	46,000	60,000
A01208	Dress Allowance				60,000	46,000	60,000
A0120D	Integrated Allowance				30,000	27,600	30,000
A01217	Medical Allowance				600,000	733,820	750,000
A0121T	Adhoc Relief Allowance 2013				350,000	260,960	350,000
A01224	Entertainment Allowance				9,000	6,000	9,000
A01229	Special compensatory allowance				22,000		22,000
A0122C	Adhoc Relief Allowance - 2015				200,000	176,810	200,000
A01238	Charge allowance				5,400	1,200	5,400
A01239	Special allowance				<u>200,000</u>		
001	Special Allowance				200,000		
A0124H	Special Allowance-2021				200,000	254,100	200,000
A0124L	Weather Allowance				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	2,328,710	2,300,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	2,328,710	2,300,000
A0124X	Adhoc Relief Allowance 2023					8,062,620	8,000,000
A01253	Science Teaching Allowance				6,000	5,400	6,000
A0125E	Adhoc Relief Allowance 2024						8,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,213,200</u></b>	<b><u>1,312,160</u></b>	<b><u>1,213,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>12,100</u>	<u>100</u>	<u>12,100</u>
001	Leave Salary				12,100	100	12,100
A01289	Teaching Allowance				1,200,000	1,311,960	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>340,000</u></b>	<b><u>452,000</u></b>	<b><u>420,000</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6140</b>	<b>PRINCIPAL G.G.H.S TAKKAR MARDAN</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>52,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>52,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	52,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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

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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				
MR6140	PRINCIPAL G.G.H.S TAKKAR MARDAN				
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
PRINCIPAL G.G.H.S TAKKAR MARDAN			26,793,670	44,609,270	49,859,800

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6125</b>	<b>Principal GGHSS Fatehpur Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,561,312</u></b>	<b><u>41,088,000</u></b>	<b><u>46,804,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>25,917,120</u></b>	<b><u>22,555,720</u></b>	<b><u>29,805,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>20,897,120</u></b>	<b><u>18,727,720</u></b>	<b><u>24,031,900</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>20,774,000</u>	<u>18,556,720</u>	<u>23,890,300</u>
P070	Principal (BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	10	10	7,594,000		8,733,100
S572	Senior Certified Teacher (BPS-16)	5	5	2,897,000		3,331,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000		1,380,000
S575	Senior Drawing Master (BPS-16)	1	1	640,000		736,000
S576	Senior Physical education Teacher (BPS-16)	1	1	585,000		672,800
S579	Secondary School Teacher (BPS-16)	7	7	4,366,000		5,020,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102	Personal pay			123,120	171,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,020,000</u></b>	<b><u>3,828,000</u></b>	<b><u>5,773,300</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,020,000</u>	<u>3,828,000</u>	<u>5,773,300</u>
C020	Certificated Teacher (BPS-15)	1	1	537,000		617,600
S578	Senior Qaria (BPS-15)	1	1	632,000		726,800
S035	Senior Clerk (BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006	Behishti (BPS-03)	1	1	353,000		406,000

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6125</b>	<b>Principal GGHSS Fatehpur Swat</b>					
C057	Chowkidar	(BPS-03)	2	2	433,000	498,000
L002	Laboratory Attendant	(BPS-03)	2	2	575,000	661,300
N005	Naib Qasid	(BPS-03)	2	2	619,000	711,900
S162	Sweeper	(BPS-03)	1	1	301,000	346,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,644,192</u></b>	<b><u>18,532,280</u></b>	<b><u>16,999,700</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,378,072</u></b>	<b><u>17,235,280</u></b>	<b><u>15,543,700</u></b>	
A01202	House Rent Allowance		1,645,956	1,685,000	1,892,800	
A01203	Conveyance Allowance		1,641,300	1,723,000	1,887,500	
A01207	Washing Allowance		84,000	76,000	96,600	
A01208	Dress Allowance		84,000	76,000	96,600	
A0120D	Integrated Allowance		50,400	45,000	58,000	
A01217	Medical Allowance		639,720	877,000	735,700	
A0121T	Adhoc Relief Allowance 2013		207,816	238,000	239,000	
A0122C	Adhoc Relief Allowance - 2015		142,752	181,000	164,200	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	72,000	82,800	
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>585,000</u>	<u>662,400</u>	
001	Unattractive area allowance		576,000	585,000	662,400	
A0124H	Special Allowance-2021		84,000	104,000	96,600	
A0124L	Weather Allowance		73,600	63,280	73,600	
A0124N	Disparity Reduction Allowance 2022- 15%		2,046,624	2,116,000	2,353,600	
A0124R	Adhoc Relief Allowance 2022		2,046,624	2,114,000	2,353,600	
A0124X	Adhoc Relief Allowance 2023		2,943,680	7,252,000	3,385,200	
A01253	Science Teaching Allowance		9,600	8,000	11,000	
A0125E	Adhoc Relief Allowance 2024				1,320,000	
A01270	Other		<u>30,000</u>	<u>20,000</u>	<u>34,500</u>	
001	Others			20,000		
084	M.Phill Allowance		30,000		34,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,266,120</u></b>	<b><u>1,297,000</u></b>	<b><u>1,456,000</u></b>	
A01289	Teaching Allowance		1,266,120	1,297,000	1,456,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6125</b>	<b>Principal GGHSS Fatehpur Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>216,040</u></b>	<b><u>812,730</u></b>	<b><u>360,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,040</u></b>	<b><u>120,000</u></b>	<b><u>38,300</u></b>
A03202	Telephone and Trunk Call		<u>31,040</u>	<u>120,000</u>	<u>38,300</u>
001	Telephone and Trunk Call		31,040	120,000	38,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>98,000</u></b>	<b><u>345,730</u></b>	<b><u>235,000</u></b>
A03303	Electricity		<u>98,000</u>	<u>345,730</u>	<u>235,000</u>
001	Electricity		98,000	345,730	235,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>277,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>245,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			225,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6125</b>	<b>Principal GGHSS Fatehpur Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6125</b>	<b>Principal GGHSS Fatehpur Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Fatehpur Swat</b>			<b>39,791,352</b>	<b>41,914,730</b>	<b>47,179,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6141</b>	<b>PRINCIPAL G.G.H.S IKRAM PUR MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,068,150</u></b>	<b><u>35,654,860</u></b>	<b><u>39,998,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>54</b>	<b><u>18,153,850</u></b>	<b><u>18,153,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>32</b>	<b><u>10,859,390</u></b>	<b><u>10,859,390</u></b>
A01101	Total Basic Pay Of Officer	33	32	<u>10,759,390</u>	<u>10,759,390</u>
P070	Principal (BPS-18)	1	1	738,770	738,770
I066	Instructor Physical Education (BPS-17)	1	1	632,290	632,290
S144	Subject Specialist (BPS-17)	12	12	4,437,740	4,437,740
S604	Subject Specialist IT (BPS-17)	1	1	442,320	442,320
S039	Senior English Teacher (BPS-16)	12	11	1,164,690	1,164,690
S572	Senior Certified Teacher (BPS-16)	3	3	1,710,000	1,710,000
S573	Senior Arabic Teacher (BPS-16)	1	1	571,790	571,790
S574	Senior TheologyTeacher (BPS-16)	1	1	490,000	490,000
S576	Senior Physical education Teacher (BPS-16)	1	1	571,790	571,790
A01102	Personal pay			100,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>7,294,460</u></b>	<b><u>7,294,460</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>7,294,460</u>	<u>7,294,460</u>
C020	Certificated Teacher (BPS-15)	9	9	3,210,000	3,210,000
D106	Drawing Master (BPS-15)	1	1	571,790	571,790
S577	Senior Qari (BPS-15)	1	1	400,000	400,000
S035	Senior Clerk (BPS-14)	1	1	390,290	390,290
C457	Certified Teacher IT (BPS-12)	1	1	400,000	400,000
J013	Junior Clerk (BPS-11)	1	1	368,510	368,510
L001	Laboratory Assistant (BPS-07)	1	1	368,510	368,510
C057	Chowkidar (BPS-03)	2	2	422,960	422,960



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6141</b>	<b>PRINCIPAL G.G.H.S IKRAM PUR MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	422,960	422,960	422,960
N005	Naib Qasid	(BPS-03)	2	2	422,960		422,960
S162	Sweeper	(BPS-03)	1	1	316,480		316,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,914,300</u></b>	<b><u>16,731,190</u></b>	<b><u>21,844,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,206,600</u></b>	<b><u>15,091,420</u></b>	<b><u>20,136,600</u></b>
A01202	House Rent Allowance				2,000,000	2,080,770	2,000,000
A01203	Conveyance Allowance				1,800,000	1,902,570	1,800,000
A01207	Washing Allowance				60,000	74,000	60,000
A01208	Dress Allowance				60,000	74,000	60,000
A0120D	Integrated Allowance				50,000	48,600	50,000
A01217	Medical Allowance				500,000	797,200	500,000
A0121T	Adhoc Relief Allowance 2013				100,000	53,110	100,000
A0122C	Adhoc Relief Allowance - 2015				70,000	35,850	70,000
A01238	Charge allowance				1,100	700	1,100
A01239	Special allowance				<u>300,000</u>	<u>144,690</u>	<u>300,000</u>
001	Special Allowance				300,000	144,690	300,000
A0124L	Weather Allowance				45,500		45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,500,000	1,877,120	1,500,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,746,670	1,500,000
A0124X	Adhoc Relief Allowance 2023					6,150,140	6,000,000
A01253	Science Teaching Allowance				50,000	16,000	50,000
A0125E	Adhoc Relief Allowance 2024						6,000,000
A01270	Other				<u>170,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others				100,000		
084	M.Phill Allowance				70,000	90,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,707,700</u></b>	<b><u>1,639,770</u></b>	<b><u>1,707,700</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>6,600</u>	<u>100</u>	<u>6,600</u>
001	Leave Salary				6,600	100	6,600
A01289	Teaching Allowance				1,700,000	1,639,570	1,700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6141</b>	<b>PRINCIPAL G.G.H.S IKRAM PUR MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>386,320</u>	<u>500,000</u>	<u>386,320</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>51,320</u>	<u>50,000</u>	<u>51,320</u>
A03201	Postage and Telegraph		1,320		1,320
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>35,000</u>	<u>130,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>90,000</u>	<u>15,000</u>
001	Others		15,000	90,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6141</b>	<b>PRINCIPAL G.G.H.S IKRAM PUR MARDAN</b>				
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL G.G.H.S IKRAM PUR MARDAN</b>			<b>28,494,570</b>	<b>36,204,860</b>	<b>40,424,570</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6126</b>	<b>Principal GGHS Kuza Durash Khela Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,000,778</u></b>	<b><u>20,181,000</u></b>	<b><u>25,984,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,289,000</u></b>	<b><u>11,088,000</u></b>	<b><u>15,282,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,561,000</u></b>	<b><u>7,156,000</u></b>	<b><u>8,695,300</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,561,000</u>	<u>7,156,000</u>	<u>8,695,300</u>
P070	Principal (BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher (BPS-16)	2	2	701,000		806,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,464,000		1,683,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	445,000		511,800
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000		3,155,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,728,000</u></b>	<b><u>3,932,000</u></b>	<b><u>6,587,500</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,728,000</u>	<u>3,932,000</u>	<u>6,587,500</u>
C020	Certificated Teacher (BPS-15)	5	5	2,884,000		3,316,600
D106	Drawing Master (BPS-15)	1	1	339,000		389,900
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	527,000		606,100
B006	Behishti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	327,000		376,100
L002	Laboratory Attendant (BPS-03)	1	1	353,000		406,000
N005	Naib Qasid (BPS-03)	1	1	345,000		396,800
S162	Sweeper (BPS-03)	1	1	353,000		406,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,711,778</u></b>	<b><u>9,093,000</u></b>	<b><u>10,701,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,993,818</u></b>	<b><u>8,563,000</u></b>	<b><u>9,875,900</u></b>
A01202	House Rent Allowance			1,047,660	758,000	1,204,800

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6126</b>	<b>Principal GGHS Kuza Durash Khela Swat</b>				
A01203	Conveyance Allowance		1,015,548	1,066,000	1,167,900
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		472,596	378,000	543,500
A0121T	Adhoc Relief Allowance 2013		133,920	133,000	154,000
A0122C	Adhoc Relief Allowance - 2015		95,076	84,000	109,300
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>273,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	273,000	407,100
A01238	Charge allowance		1,200		1,400
A0124H	Special Allowance-2021		134,040	57,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,344,864	1,016,000	1,546,600
A0124R	Adhoc Relief Allowance 2022		1,344,864	1,017,000	1,546,600
A0124X	Adhoc Relief Allowance 2023		1,843,250	3,577,000	2,119,700
A01253	Science Teaching Allowance		4,800	2,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>717,960</b></u>	<u><b>530,000</b></u>	<u><b>825,700</b></u>
A01289	Teaching Allowance		717,960	530,000	825,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>137,880</b></u>	<u><b>285,168</b></u>	<u><b>278,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>29,880</b></u>	<u><b>57,010</b></u>	<u><b>41,300</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,880</u>	<u>56,010</u>	<u>40,300</u>
001	Telephone and Trunk Call		28,880	56,010	40,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>53,000</b></u>	<u><b>173,158</b></u>	<u><b>182,000</b></u>
A03303	Electricity		<u>53,000</u>	<u>173,158</u>	<u>182,000</u>
001	Electricity		53,000	173,158	182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6126</b>	<b>Principal GGHS Kuza Durash Khela Swat</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>421,800</u></b>	<b><u>2,126,760</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>421,800</u></b>	<b><u>2,126,760</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>421,800</u>	<u>2,126,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		421,800	2,126,760	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Kuza Durash Khela Swat</b>			<b>22,566,458</b>	<b>22,598,928</b>	<b>26,269,700</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6142</b>	<b>H.MRS G.G.H.S GUJAR GARHI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,791,260</u></b>	<b><u>47,054,990</u></b>	<b><u>57,791,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,684,460</u></b>	<b><u>25,350,770</u></b>	<b><u>28,684,460</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,665,730</u></b>	<b><u>20,665,730</u></b>	<b><u>20,665,730</u></b>
A01101	Total Basic Pay Of Officer		<u>20,665,730</u>	<u>20,665,730</u>	<u>20,665,730</u>
P070	Principal	(BPS-18)	1	1	799,960
I066	Instructor Physical Education	(BPS-17)	1	1	785,000
S144	Subject Specialist	(BPS-17)	10	10	6,345,000
S039	Senior English Teacher	(BPS-16)	11	11	7,345,000
S572	Senior Certified Teacher	(BPS-16)	5	6	2,845,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	645,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	645,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	510,770
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	745,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>8,018,730</u></b>	<b><u>4,685,040</u></b>	<b><u>8,018,730</u></b>
A01151	Total Basic Pay Other Staff		<u>8,018,730</u>	<u>4,685,040</u>	<u>8,018,730</u>
C020	Certificated Teacher	(BPS-15)	2	1	3,345,000
D106	Drawing Master	(BPS-15)	1	1	389,770
S035	Senior Clerk	(BPS-14)	1	1	465,000
C457	Certified Teacher IT	(BPS-12)	1	1	465,000
Q001	Qari	(BPS-12)	1	1	496,250
J013	Junior Clerk	(BPS-11)	1	1	511,980
L001	Laboratory Assistant	(BPS-07)	1	1	496,250
C057	Chowkidar	(BPS-03)	2	2	462,370
L002	Laboratory Attendant	(BPS-03)	2	2	462,370

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6142</b>	<b>H.MRS G.G.H.S GUJAR GARHI MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	462,370		462,370
S162 Sweeper (BPS-03)	1	1	462,370		462,370
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,106,800</u></b>	<b><u>21,704,220</u></b>	<b><u>29,106,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,904,600</u></b>	<b><u>20,094,020</u></b>	<b><u>27,904,600</u></b>
A01202 House Rent Allowance			2,200,000	2,200,000	2,200,000
A01203 Conveyance Allowance			2,200,000	2,200,000	2,200,000
A01207 Washing Allowance			90,000	90,000	90,000
A01208 Dress Allowance			90,000	90,000	90,000
A0120D Integrated Allowance			50,000	50,000	50,000
A01217 Medical Allowance			800,000	850,000	800,000
A0121T Adhoc Relief Allowance 2013			300,000	240,000	300,000
A0122C Adhoc Relief Allowance - 2015			230,000	170,000	230,000
A0122M Adhoc Relief Allowance 2016				2,080	
A0122N Special Conveyance Allowance to Disbalded Employees			300,000	150,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				2,080	
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>260,000</u>	<u>210,000</u>	<u>260,000</u>
001 Special Allowance			260,000	210,000	260,000
A0123G Ad-hoc Relief Allowance-2018				2,080	
A0123P Ad-hoc Relief Allowance 2019				2,080	
A0124H Special Allowance-2021			300,000	144,000	300,000
A0124L Weather Allowance			45,500	45,500	45,500
A0124N Disparity Reduction Allowance 2022- 15%			2,000,000	2,460,000	2,000,000
A0124R Adhoc Relief Allowance 2022			2,000,000	2,460,000	2,000,000
A0124X Adhoc Relief Allowance 2023				8,683,000	8,500,000
A01253 Science Teaching Allowance			8,000	12,000	8,000
A0125E Adhoc Relief Allowance 2024					8,500,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,202,200</u></b>	<b><u>1,610,200</u></b>	<b><u>1,202,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6142</b>	<b>H.MRS G.G.H.S GUJAR GARHI MARDAN</b>				
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,200,000	1,610,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>450,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		300,000	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>130,000</u>
001	Travelling Allowance		20,000	80,000	130,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001	Conveyance Charges		30,000	50,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		20,000	120,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6142</b>	<b>H.MRS G.G.H.S GUJAR GARHI MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>80,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	40,000	30,000
<b>H.MRS G.G.H.S GUJAR GARHI MARDAN</b>			<b>42,761,360</b>	<b>49,435,090</b>	<b>58,651,460</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6127</b>	<b>Head Mistress GGHS Bara Durash Khela Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,156,582</u></b>	<b><u>21,409,000</u></b>	<b><u>23,863,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,009,160</u></b>	<b><u>14,960,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,456,160</u></b>	<b><u>10,874,800</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,292,000</u>	<u>10,686,000</u>
H031	Headmistress (BPS-17)	1		1,465,000	
H104	Head Mistress (BPS-17)		1		1,684,800
S572	Senior Certified Teacher (BPS-16)	4	4	2,591,000	2,979,700
S573	Senior Arabic Teacher (BPS-16)	1	1	976,000	1,122,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	397,000	456,600
S576	Senior Physical education Teacher (BPS-16)	1	1	498,000	572,700
S579	Secondary School Teacher (BPS-16)	4	4	2,765,000	3,179,800
A01102	Personal pay			164,160	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,553,000</u></b>	<b><u>4,086,100</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,553,000</u>	<u>4,086,100</u>
C020	Certificated Teacher (BPS-15)	3	3	1,354,000	1,557,100
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	327,000	376,100
C057	Chowkidar (BPS-03)	1	1	327,000	376,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	345,000	396,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6127</b>	<b>Head Mistress GGHS Bara Durash Khela Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,147,422</u></b>	<b><u>9,593,000</u></b>	<b><u>8,902,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,590,934</u></b>	<b><u>9,010,000</u></b>	<b><u>8,262,700</u></b>
A01202	House Rent Allowance		845,916	847,000	972,800
A01203	Conveyance Allowance		878,460	922,000	1,010,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		387,684	381,000	445,800
A0121T	Adhoc Relief Allowance 2013		131,268	133,000	151,000
A0122C	Adhoc Relief Allowance - 2015		75,936	83,000	87,300
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>305,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	305,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		114,888	80,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,048,932	1,092,000	1,206,300
A0124R	Adhoc Relief Allowance 2022		1,051,440	1,098,000	1,209,200
A0124X	Adhoc Relief Allowance 2023		1,544,810	3,864,000	1,776,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>556,488</u></b>	<b><u>583,000</u></b>	<b><u>640,000</u></b>
A01289	Teaching Allowance		556,488	583,000	640,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>168,400</u></b>	<b><u>259,400</u></b>	<b><u>262,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,400</u></b>	<b><u>44,400</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>34,400</u>	<u>34,400</u>	<u>30,000</u>
001	Telephone and Trunk Call		34,400	34,400	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6127</b>	<b>Head Mistress GGHS Bara Durash Khela Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>69,000</u></b>	<b><u>160,000</u></b>	<b><u>167,000</u></b>
A03303	Electricity		<u>69,000</u>	<u>160,000</u>	<u>167,000</u>
001	Electricity		69,000	160,000	167,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6127</b>	<b>Head Mistress GGHS Bara Durash Khela Swat</b>				
			<b>20,331,982</b>	<b>21,675,400</b>	<b>24,132,600</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6143 PRINCIPAL GGHSS SHAHBAZ GHARI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,155,010</u></b>	<b><u>63,830,850</u></b>	<b><u>76,147,690</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>32,998,210</u></b>	<b><u>35,278,830</u></b>	<b><u>36,990,890</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<b><u>25,234,520</u></b>	<b><u>29,601,530</u></b>	<b><u>29,227,200</u></b>
A01101 Total Basic Pay Of Officer	43	43	<u>25,234,520</u>	<u>29,585,710</u>	<u>29,177,200</u>
P070 Principal (BPS-19)	1	1	862,150		3,000,000
S676 Senior Instructor Physical Education (BPS-18)	1	1	695,170		2,500,000
S144 Subject Specialist (BPS-17)	12	12	7,360,000		7,360,000
S604 Subject Specialist IT (BPS-17)	1	1	592,320		592,320
S039 Senior English Teacher (BPS-16)	18	18	8,360,000		8,360,000
S572 Senior Certified Teacher (BPS-16)	6	6	4,360,000		4,360,000
S573 Senior Arabic Teacher (BPS-16)	1	1	814,960		814,960
S574 Senior TheologyTeacher (BPS-16)	1	1	560,000		560,000
S575 Senior Drawing Master (BPS-16)	1	1	814,960		814,960
S576 Senior Physical education Teacher (BPS-16)	1	1	814,960		814,960
A01102 Personal pay				15,820	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>7,763,690</u></b>	<b><u>5,677,300</u></b>	<b><u>7,763,690</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>7,763,690</u>	<u>5,677,300</u>	<u>7,763,690</u>
C020 Certificated Teacher (BPS-15)	3	3	2,360,000		2,360,000
S035 Senior Clerk (BPS-14)	1	1	814,960		814,960
C457 Certified Teacher IT (BPS-12)	1	1	480,000		480,000
Q001 Qari (BPS-12)	1	1	526,980		526,980
J013 Junior Clerk (BPS-11)	1	1	526,980		526,980
S049 Senior Laboratory Assistant (BPS-09)	1	1	526,980		526,980
C057 Chowkidar (BPS-03)	3	3	777,450		777,450

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6143</b>	<b>PRINCIPAL GGHSS SHAHBAZ GHARI</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	644,350	644,350	644,350
N005	Naib Qasid	(BPS-03)	2	2	628,620	628,620	628,620
S162	Sweeper	(BPS-03)	1	1	477,370	477,370	477,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,156,800</u></b>	<b><u>28,552,020</u></b>	<b><u>39,156,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,944,700</u></b>	<b><u>26,390,760</u></b>	<b><u>36,944,700</u></b>
A01202	House Rent Allowance				2,800,000	2,792,960	2,800,000
A01203	Conveyance Allowance				2,600,000	2,714,460	2,600,000
A01207	Washing Allowance				100,000	82,000	100,000
A01208	Dress Allowance				100,000	82,000	100,000
A0120D	Integrated Allowance				60,000	49,200	60,000
A01217	Medical Allowance				900,000	1,096,410	900,000
A0121T	Adhoc Relief Allowance 2013				400,000	330,210	400,000
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				250,000	224,890	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	36,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>150,000</u>	<u>126,000</u>	<u>150,000</u>
001	Special Allowance				150,000	126,000	150,000
A0124H	Special Allowance-2021				250,000	294,920	250,000
A0124L	Weather Allowance				52,000	19,500	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,600,000	3,393,090	3,600,000
A0124R	Adhoc Relief Allowance 2022				3,600,000	3,393,160	3,600,000
A0124X	Adhoc Relief Allowance 2023					11,671,260	11,000,000
A01253	Science Teaching Allowance				9,000	14,000	9,000
A0125E	Adhoc Relief Allowance 2024						11,000,000
A01270	Other				<u>30,000</u>	<u>27,500</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	27,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,212,100</u></b>	<b><u>2,161,260</u></b>	<b><u>2,212,100</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>11,000</u>	<u>100</u>	<u>11,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6143 PRINCIPAL GGHSS SHAHBAZ GHARI</b>					
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		2,200,000	2,161,060	2,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>500,000</u></b>	<b><u>690,000</u></b>	<b><u>700,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	40,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		300,000	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		20,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,272,400</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,272,400</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,272,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,272,400	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6143</b>	<b>PRINCIPAL GGHSS SHAHBAZ GHARI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>PRINCIPAL GGHSS SHAHBAZ GHARI</b>			<b>50,675,110</b>	<b>65,853,250</b>	<b>76,867,790</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6128</b>	<b>Principal GGHS Kokarai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,939,769</u></b>	<b><u>32,538,000</u></b>	<b><u>37,891,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>21,197,000</u></b>	<b><u>24,376,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>23</b>	<b><u>17,385,000</u></b>	<b><u>19,992,800</u></b>
A01101	Total Basic Pay Of Officer	24	23	<u>17,385,000</u>	<u>19,992,800</u>
P070	Principal (BPS-18)	1	1	1,722,000	1,980,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	4	3	3,232,000	3,716,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,158,000	1,331,700
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	732,000	841,800
S576	Senior Physical education Teacher (BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher (BPS-16)	4	4	1,800,000	2,070,000
A01102	Personal pay				24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>16</b>	<b><u>3,812,000</u></b>	<b><u>4,383,900</u></b>
A01151	Total Basic Pay Other Staff	15	16	<u>3,812,000</u>	<u>4,383,900</u>
C020	Certificated Teacher (BPS-15)	3	4	715,000	822,300
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	336,000	386,400
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	336,000	386,400
L002	Laboratory Attendant (BPS-03)	2	2	362,000	416,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6128</b>	<b>Principal GGHS Kokarai Swat</b>				
N005 Naib Qasid (BPS-03)	2	2	362,000		416,300
S162 Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,742,769</u></b>	<b><u>14,708,000</u></b>	<b><u>13,514,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,856,041</u></b>	<b><u>13,669,000</u></b>	<b><u>12,494,900</u></b>
A01202 House Rent Allowance			1,181,652	1,400,000	1,358,900
A01203 Conveyance Allowance			1,137,336	1,194,000	1,307,900
A01207 Washing Allowance			72,000	61,000	82,800
A01208 Dress Allowance			72,000	61,000	82,800
A0120D Integrated Allowance			43,200	37,000	49,700
A01217 Medical Allowance			1,660,068	796,000	1,909,100
A0121T Adhoc Relief Allowance 2013			137,904	170,000	158,600
A0122C Adhoc Relief Allowance - 2015			94,668	117,000	108,900
A0122M Adhoc Relief Allowance 2016				1,000	
A01233 Unattractive Area Allowance			<u>414,000</u>	<u>478,000</u>	<u>476,100</u>
001 Unattractive area allowance			414,000	478,000	476,100
A0123G Ad-hoc Relief Allowance-2018				2,000	
A0124H Special Allowance-2021			84,000	155,000	96,600
A0124L Weather Allowance			64,400	64,000	64,400
A0124N Disparity Reduction Allowance 2022- 15%			1,405,908	1,661,000	1,616,800
A0124R Adhoc Relief Allowance 2022			1,405,920	1,660,000	1,616,800
A0124X Adhoc Relief Allowance 2023			2,020,585	5,760,000	2,323,700
A01253 Science Teaching Allowance			2,400	2,000	2,800
A0125E Adhoc Relief Allowance 2024					1,170,000
A01270 Other			<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001 Others				50,000	
084 M.Phill Allowance			60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>886,728</u></b>	<b><u>1,039,000</u></b>	<b><u>1,019,700</u></b>
A01289 Teaching Allowance			886,728	1,039,000	1,019,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>243,450</u></b>	<b><u>298,000</u></b>	<b><u>293,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,450</u></b>	<b><u>41,000</u></b>	<b><u>35,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6128</b>	<b>Principal GGHS Kokarai Swat</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>27,450</u>	<u>40,000</u>	<u>34,100</u>
001	Telephone and Trunk Call		27,450	40,000	34,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>200,000</u></b>	<b><u>201,000</u></b>
A03303	Electricity		<u>158,000</u>	<u>200,000</u>	<u>201,000</u>
001	Electricity		158,000	200,000	201,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>843,474</u></b>	<b><u>844,474</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>843,474</u></b>	<b><u>844,474</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>843,474</u>	<u>844,474</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		843,474	844,474	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,500,000	1,500,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6128</b>	<b>Principal GGHS Kokarai Swat</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Kokarai Swat</b>			<b>34,531,693</b>	<b>35,185,474</b>	<b>38,191,400</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6144 PRINCIPAL GGHS MAYAR MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,318,260</u></b>	<b><u>46,276,570</u></b>	<b><u>53,318,260</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>24,468,160</u></b>	<b><u>25,641,660</u></b>	<b><u>24,468,160</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>22</b>	<b><u>14,651,070</u></b>	<b><u>18,054,340</u></b>	<b><u>14,651,070</u></b>
A01101 Total Basic Pay Of Officer	21	22	<u>14,651,070</u>	<u>18,054,340</u>	<u>14,651,070</u>
P070 Principal (BPS-19)	1	1	1,128,010		1,128,010
S039 Senior English Teacher (BPS-16)	11	11	6,358,010		6,358,010
S572 Senior Certified Teacher (BPS-16)	5	6	4,358,010		4,358,010
S574 Senior TheologyTeacher (BPS-16)	1	1	743,010		743,010
S575 Senior Drawing Master (BPS-16)	1	1	743,010		743,010
S576 Senior Physical education Teacher (BPS-16)	1	1	743,010		743,010
S610 Secondary School Teacher (IT) (BPS-16)	1	1	578,010		578,010
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<b><u>9,817,090</u></b>	<b><u>7,587,320</u></b>	<b><u>9,817,090</u></b>
A01151 Total Basic Pay Other Staff	20	19	<u>9,817,090</u>	<u>7,587,320</u>	<u>9,817,090</u>
A047 Arabic Teacher (BPS-15)	1	1	633,010		633,010
C020 Certificated Teacher (BPS-15)	12	11	5,358,010		5,358,010
S577 Senior Qari (BPS-15)	1	1	743,010		743,010
C457 Certified Teacher IT (BPS-12)	1	1	468,010		468,010
J013 Junior Clerk (BPS-11)	1	1	633,010		633,010
C057 Chowkidar (BPS-03)	1	1	523,010		523,010
L002 Laboratory Attendant (BPS-03)	1	1	523,010		523,010
N005 Naib Qasid (BPS-03)	1	1	468,010		468,010
S162 Sweeper (BPS-03)	1	1	468,010		468,010
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,850,100</u></b>	<b><u>20,634,910</u></b>	<b><u>28,850,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,249,900</u></b>	<b><u>19,089,550</u></b>	<b><u>27,249,900</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6144</b>	<b>PRINCIPAL GGHS MAYAR MARDAN</b>				
A01202	House Rent Allowance		1,900,000	1,954,300	1,900,000
A01203	Conveyance Allowance		1,800,000	1,919,010	1,800,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		743,030	772,850	743,030
A0121T	Adhoc Relief Allowance 2013		321,710	269,730	321,710
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		213,360	177,640	213,360
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		200,000	184,620	200,000
A0124L	Weather Allowance		26,000	16,090	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,400,000	2,507,140	2,400,000
A0124R	Adhoc Relief Allowance 2022		2,400,000	2,507,140	2,400,000
A0124X	Adhoc Relief Allowance 2023			8,609,430	8,500,000
A01253	Science Teaching Allowance		8,600	9,600	8,600
A0125E	Adhoc Relief Allowance 2024				8,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,200</u></b>	<b><u>1,545,360</u></b>	<b><u>1,600,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,600,000	1,545,160	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>456,650</u></b>	<b><u>731,650</u></b>	<b><u>841,650</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,650</u></b>	<b><u>51,650</u></b>	<b><u>51,650</u></b>
A03201	Postage and Telegraph		1,650	1,650	1,650
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6144</b>	<b>PRINCIPAL GGHS MAYAR MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>550,000</u>	<u>600,000</u>
001	Electricity		350,000	550,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		15,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>70,000</u>
001	Stationery Charges		30,000	40,000	70,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>60,000</u>
001	Others		10,000	20,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>140,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>60,000</u>	<u>70,000</u>
001	Machinery and Equipment		20,000	60,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6144</b>	<b>PRINCIPAL GGHS MAYAR MARDAN</b>				
A13201 Furniture and Fixture			20,000	30,000	70,000
<b>PRINCIPAL GGHS MAYAR MARDAN</b>			<b>36,815,010</b>	<b>47,098,320</b>	<b>54,300,010</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6129</b>	<b>Principal GHSS Kalakalay Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,589,951</u></b>	<b><u>31,948,000</u></b>	<b><u>39,937,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>22,797,000</u></b>	<b><u>17,340,000</u></b>	<b><u>26,217,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>17,150,000</u></b>	<b><u>12,896,000</u></b>	<b><u>19,722,700</u></b>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>17,150,000</u>	<u>12,896,000</u>	<u>19,722,700</u>
P070	Principal (BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	12	12	6,396,000		7,355,400
S572	Senior Certified Teacher (BPS-16)	4	4	2,561,000		2,945,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,646,000		1,892,900
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	823,000		946,500
S579	Secondary School Teacher (BPS-16)	5	5	2,680,000		3,082,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,000		456,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,647,000</u></b>	<b><u>4,444,000</u></b>	<b><u>6,494,300</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,647,000</u>	<u>4,444,000</u>	<u>6,494,300</u>
C020	Certificated Teacher (BPS-15)	2	2	1,000,000		1,150,000
P030	Physical Education Teacher (BPS-15)	1	1	501,000		576,200
S035	Senior Clerk (BPS-14)	1	1	693,000		797,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000

**MR21C16/SW21C16 (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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>SW6129</b>	<b>Principal GHSS Kalakalay Swat</b>								
B006	Behishti	(BPS-03)	1	1	362,000	416,300			
C057	Chowkidar	(BPS-03)	2	2	541,000	622,200			
L002	Laboratory Attendant	(BPS-03)	2	2	457,000	525,600			
N005	Naib Qasid	(BPS-03)	2	2	593,000	682,000			
S162	Sweeper	(BPS-03)	1	1	300,000	345,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,792,951</u></b>			<b><u>14,608,000</u></b>		<b><u>13,720,800</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,954,535</u></b>			<b><u>13,694,000</u></b>		<b><u>12,756,600</u></b>	
A01202	House Rent Allowance				1,294,548	1,378,000	1,488,700		
A01203	Conveyance Allowance				1,276,992	1,341,000	1,468,500		
A01207	Washing Allowance				96,000	96,000	110,400		
A01208	Dress Allowance				96,000	96,000	110,400		
A0120D	Integrated Allowance				57,600	58,000	66,200		
A01217	Medical Allowance				554,292	573,000	637,400		
A0121T	Adhoc Relief Allowance 2013				188,760	188,000	217,100		
A0122C	Adhoc Relief Allowance - 2015				113,088	113,000	130,100		
A0122N	Special Conveyance Allowance to Disbalded Employees					45,000			
A01233	Unattractive Area Allowance				<u>456,000</u>	<u>480,000</u>	<u>524,400</u>		
001	Unattractive area allowance				456,000	480,000	524,400		
A01238	Charge allowance				1,200	1,000	1,400		
A0124H	Special Allowance-2021				176,040	176,000	202,400		
A0124L	Weather Allowance				73,600	92,000	73,600		
A0124N	Disparity Reduction Allowance 2022- 15%				1,592,400	1,642,000	1,831,300		
A0124R	Adhoc Relief Allowance 2022				1,592,400	1,642,000	1,831,300		
A0124X	Adhoc Relief Allowance 2023				2,320,815	5,718,000	2,668,900		
A01253	Science Teaching Allowance				4,800	5,000	5,500		
A0125E	Adhoc Relief Allowance 2024						1,320,000		
A01270	Other				<u>60,000</u>	<u>50,000</u>	<u>69,000</u>		
001	Others					50,000			
084	M.Phill Allowance				60,000		69,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>838,416</u></b>			<b><u>914,000</u></b>		<b><u>964,200</u></b>	
A01289	Teaching Allowance				838,416	914,000	964,200		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6129</b>	<b>Principal GGHSS Kalakalay Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>288,500</u></b>	<b><u>360,087</u></b>	<b><u>293,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,500</u></b>	<b><u>49,080</u></b>	<b><u>45,300</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>36,500</u>	<u>45,080</u>	<u>41,300</u>
001	Telephone and Trunk Call		36,500	45,080	41,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>224,007</u></b>	<b><u>161,000</u></b>
A03303	Electricity		<u>161,000</u>	<u>224,007</u>	<u>161,000</u>
001	Electricity		161,000	224,007	161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6129</b>	<b>Principal GGHSS Kalakalay Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6129</b>	<b>Principal GGHSS Kalakalay Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Kalakalay Swat</b>			<b>33,892,451</b>	<b>32,322,087</b>	<b>40,245,100</b>

**MR21C16/SW21C16 (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**

**MR6145 PRINCIPAL GGHSS RUSTAM MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>40,983,630</b></u>	<u><b>54,317,640</b></u>	<u><b>61,235,580</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>57</b>	<u><b>27,578,580</b></u>	<u><b>29,455,330</b></u>	<u><b>29,912,980</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<u><b>18,903,510</b></u>	<u><b>21,773,320</b></u>	<u><b>21,237,910</b></u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>18,803,510</u>	<u>21,773,320</u>	<u>21,137,910</u>
P070	Principal	(BPS-19)	1	1	665,600		3,000,000
S144	Subject Specialist	(BPS-17)	12	12	6,315,000		6,315,000
S604	Subject Specialist IT	(BPS-17)	1	1	547,320		547,320
A057	Assistant	(BPS-16)	1	1	616,290		616,290
S039	Senior English Teacher	(BPS-16)	10	10	6,315,000		6,315,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,315,000		3,315,000
S575	Senior Drawing Master	(BPS-16)	1	1	514,650		514,650
S576	Senior Physical education Teacher	(BPS-16)	1	1	514,650		514,650
A01102	Personal pay				100,000		100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>8,675,070</b></u>	<u><b>7,682,010</b></u>	<u><b>8,675,070</b></u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>8,675,070</u>	<u>7,682,010</u>	<u>8,675,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,650		514,650
C020	Certificated Teacher	(BPS-15)	9	9	3,315,000		3,315,000
T023	Theology Teacher	(BPS-15)	1	1	466,250		466,250
C457	Certified Teacher IT	(BPS-12)	1	1	435,000		435,000
Q001	Qari	(BPS-12)	1	1	466,250		466,250
J013	Junior Clerk	(BPS-11)	1	1	466,250		466,250
L001	Laboratory Assistant	(BPS-07)	1	1	566,680		566,680
B006	Behishiti	(BPS-03)	1	1	432,370		432,370
C057	Chowkidar	(BPS-03)	1	1	432,370		432,370
L002	Laboratory Attendant	(BPS-03)	4	4	715,510		715,510



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6145</b>	<b>PRINCIPAL GGHSS RUSTAM MARDAN</b>				
N005 Naib Qasid (BPS-03)	1	1	432,370		432,370
S162 Sweeper (BPS-03)	1	1	432,370		432,370
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,405,050</u></b>	<b><u>24,862,310</u></b>	<b><u>31,322,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,651,400</u></b>	<b><u>22,804,770</u></b>	<b><u>29,721,400</u></b>
A01202 House Rent Allowance			1,900,000	2,552,170	1,900,000
A01203 Conveyance Allowance			1,700,000	2,509,030	1,700,000
A01207 Washing Allowance			100,000	96,000	100,000
A01208 Dress Allowance			100,000	96,000	100,000
A0120D Integrated Allowance			60,000	57,600	60,000
A01217 Medical Allowance			800,000	1,006,020	800,000
A0121T Adhoc Relief Allowance 2013			300,000	274,670	300,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			200,000	192,270	200,000
A0122N Special Conveyance Allowance to Disbalded Employees				65,810	70,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>200,000</u>	<u>131,890</u>	<u>200,000</u>
001 Special Allowance			200,000	131,890	200,000
A0124H Special Allowance-2021			200,000	209,640	200,000
A0124L Weather Allowance			52,000	52,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			3,000,000	2,972,090	3,000,000
A0124R Adhoc Relief Allowance 2022			3,000,000	3,095,070	3,000,000
A0124X Adhoc Relief Allowance 2023				9,485,000	9,000,000
A01253 Science Teaching Allowance			3,300	2,310	3,300
A0125E Adhoc Relief Allowance 2024					9,000,000
A01270 Other			<u>29,000</u>		<u>29,000</u>
084 M.Phill Allowance			29,000		29,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,753,650</u></b>	<b><u>2,057,540</u></b>	<b><u>1,601,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>152,550</u>	<u>149,070</u>	<u>100</u>
001 Leave Salary			152,550	149,070	100
A01289 Teaching Allowance			1,600,000	1,908,370	1,600,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6145 PRINCIPAL GGHSS RUSTAM MARDAN</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>381,320</u></b>	<b><u>550,000</u></b>	<b><u>481,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,320</u></b>	<b><u>50,000</u></b>	<b><u>41,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		250,000	300,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001	Others		20,000	90,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,431,540</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,431,540</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,431,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,431,540	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6145</b>	<b>PRINCIPAL GGHSS RUSTAM MARDAN</b>				
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000		10,000
<b>PRINCIPAL GGHSS RUSTAM MARDAN</b>			<b>41,385,050</b>	<b>57,299,180</b>	<b>61,737,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6130</b>	<b>Principal GGHSS No. 2 Mingora Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,653,544</u></b>	<b><u>58,662,000</u></b>	<b><u>52,840,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>24,707,920</u></b>	<b><u>32,692,000</u></b>	<b><u>28,414,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>13,664,000</u></b>	<b><u>22,600,000</u></b>	<b><u>15,713,800</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>13,664,000</u>	<u>22,552,000</u>	<u>15,713,800</u>
P070	Principal (BPS-19)	1	1	1,956,000		2,249,400
I066	Instructor Physical Education (BPS-17)	1	1	682,000		784,300
S144	Subject Specialist (BPS-17)	12	12	2,425,000		2,788,800
S572	Senior Certified Teacher (BPS-16)	4	4	1,831,000		2,105,700
S573	Senior Arabic Teacher (BPS-16)	1	1	610,000		701,500
S575	Senior Drawing Master (BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	5	5	4,056,000		4,664,400
S610	Secondary School Teacher (IT) (BPS-16)	1	1	427,000		491,100
A01102	Personal pay				48,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>11,043,920</u></b>	<b><u>10,092,000</u></b>	<b><u>12,700,800</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>11,036,000</u>	<u>10,079,000</u>	<u>12,691,700</u>
C020	Certificated Teacher (BPS-15)	8	8	4,441,000		5,107,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000		576,200
S578	Senior Qaria (BPS-15)	1	1	658,000		756,700
T023	Theology Teacher (BPS-15)	1	1	712,000		818,800
L005	Laboratory Supervisor (BPS-14)	1	1	300,000		345,000
S035	Senior Clerk (BPS-14)	1	1	787,000		905,100
C457	Certified Teacher IT (BPS-12)	1	1	451,000		518,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6130</b>	<b>Principal GGHSS No. 2 Mingora Swat</b>				
J013 Junior Clerk (BPS-11)	1	1	685,000		787,800
B006 Behishti (BPS-03)	1	1	380,000		437,000
C057 Chowkidar (BPS-03)	2	2	426,000		489,900
L002 Laboratory Attendant (BPS-03)	2	2	662,000		761,300
N005 Naib Qasid (BPS-03)	2	2	689,000		792,400
S162 Sweeper (BPS-03)	1	1	344,000		395,600
A01152 Personal pay			7,920	13,000	9,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,945,624</u></b>	<b><u>25,970,000</u></b>	<b><u>24,426,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,173,680</u></b>	<b><u>24,130,000</u></b>	<b><u>22,388,400</u></b>
A01202 House Rent Allowance			2,324,472	2,294,000	2,673,100
A01203 Conveyance Allowance			2,091,168	2,196,000	2,404,800
A01207 Washing Allowance			96,000	96,000	110,400
A01208 Dress Allowance			96,000	96,000	110,400
A0120D Integrated Allowance			57,600	58,000	66,200
A01217 Medical Allowance			917,412	904,000	1,055,000
A0121T Adhoc Relief Allowance 2013			352,608	339,000	405,500
A01224 Entertainment Allowance			6,000	6,000	6,900
A0122C Adhoc Relief Allowance - 2015			241,428	233,000	277,600
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	82,800
A01233 Unattractive Area Allowance			<u>768,000</u>	<u>758,000</u>	<u>883,200</u>
001 Unattractive area allowance			768,000	758,000	883,200
A01238 Charge allowance			1,680	1,000	1,900
A0124H Special Allowance-2021			226,104	226,000	260,000
A0124L Weather Allowance			73,600	74,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			3,178,824	3,111,000	3,655,600
A0124R Adhoc Relief Allowance 2022			3,178,824	3,111,000	3,655,600
A0124X Adhoc Relief Allowance 2023			4,489,560	10,553,000	5,163,000
A01253 Science Teaching Allowance			2,400	2,000	2,800
A0125E Adhoc Relief Allowance 2024					1,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,771,944</u></b>	<b><u>1,840,000</u></b>	<b><u>2,037,700</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6130</b>	<b>Principal GGHSS No. 2 Mingora Swat</b>				
A01289	Teaching Allowance		1,771,944	1,840,000	2,037,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>512,790</u></b>	<b><u>652,240</u></b>	<b><u>502,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,790</u></b>	<b><u>45,240</u></b>	<b><u>38,800</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>39,790</u>	<u>42,240</u>	<u>35,800</u>
001	Telephone and Trunk Call		39,790	42,240	35,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>388,000</u></b>	<b><u>500,000</u></b>	<b><u>382,000</u></b>
A03303	Electricity		<u>388,000</u>	<u>500,000</u>	<u>382,000</u>
001	Electricity		388,000	500,000	382,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>760,152</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>760,152</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>760,152</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	760,152

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6130</b>	<b>Principal GGHSS No. 2 Mingora Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>11,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	11,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	6,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6130</b>	<b>Principal GGHSS No. 2 Mingora Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS No. 2 Mingora Swat</b>			<b>45,180,334</b>	<b>59,343,240</b>	<b>54,116,652</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6146</b>	<b>H.MRS G.G.H.S SHANKAR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,320,810</u></b>	<b><u>29,294,970</u></b>	<b><u>32,006,380</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>27</b>	<b><u>15,108,910</u></b>	<b><u>16,196,210</u></b>	<b><u>14,794,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>10,294,560</u></b>	<b><u>13,432,620</u></b>	<b><u>10,294,560</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>10,044,560</u>	<u>13,174,460</u>	<u>10,044,560</u>
H031	Headmistress (BPS-17)	1	1	699,210		699,210
S039	Senior English Teacher (BPS-16)	8	8	4,197,060		4,197,060
S572	Senior Certified Teacher (BPS-16)	4	4	3,197,060		3,197,060
S573	Senior Arabic Teacher (BPS-16)	1	1	396,710		396,710
S574	Senior TheologyTeacher (BPS-16)	1	1	364,040		364,040
S575	Senior Drawing Master (BPS-16)	1	1	396,710		396,710
S576	Senior Physical education Teacher (BPS-16)	1	1	396,710		396,710
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,060		397,060
A01102	Personal pay			250,000	258,160	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>4,814,350</u></b>	<b><u>2,763,590</u></b>	<b><u>4,499,920</u></b>
A01151	Total Basic Pay Other Staff	10	9	<u>4,814,350</u>	<u>2,763,590</u>	<u>4,499,920</u>
C020	Certificated Teacher (BPS-15)	2	2	2,197,060		2,197,060
S577	Senior Qari (BPS-15)	1	1	364,040		364,040
C457	Certified Teacher IT (BPS-12)	1	1	317,060		317,060
J013	Junior Clerk (BPS-11)	1	1	364,040		364,040
B006	Behishiti (BPS-03)	1		314,430		
C057	Chowkidar (BPS-03)	1	1	314,430		314,430
L002	Laboratory Attendant (BPS-03)	1	1	314,430		314,430
N005	Naib Qasid (BPS-03)	1	1	314,430		314,430
S162	Sweeper (BPS-03)	1	1	314,430		314,430

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6146</b>	<b>H.MRS G.G.H.S SHANKAR MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,211,900</u></b>	<b><u>13,098,760</u></b>	<b><u>17,211,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,209,700</u></b>	<b><u>12,170,760</u></b>	<b><u>16,209,700</u></b>
A01202	House Rent Allowance		1,200,000	1,203,030	1,200,000
A01203	Conveyance Allowance		1,200,000	1,372,430	1,200,000
A01207	Washing Allowance		60,000	45,000	60,000
A01208	Dress Allowance		60,000	45,000	60,000
A0120D	Integrated Allowance		30,000	27,000	30,000
A01217	Medical Allowance		325,600	555,840	325,600
A0121T	Adhoc Relief Allowance 2013		200,000	167,580	200,000
A0122C	Adhoc Relief Allowance - 2015		110,000	114,630	110,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>	<u>24,500</u>	<u>50,000</u>
001	Special Allowance		50,000	24,500	50,000
A0124H	Special Allowance-2021		100,000	72,890	100,000
A0124L	Weather Allowance		33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,400,000	1,532,970	1,400,000
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,531,380	1,400,000
A0124X	Adhoc Relief Allowance 2023			5,436,910	5,000,000
A01253	Science Teaching Allowance		10,000	7,400	10,000
A0125E	Adhoc Relief Allowance 2024				5,000,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,002,200</u></b>	<b><u>928,000</u></b>	<b><u>1,002,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,000,000	927,800	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>305,000</u></b>	<b><u>390,000</u></b>	<b><u>420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>50,000</u>	<u>60,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6146</b>	<b>H.MRS G.G.H.S SHANKAR MARDAN</b>				
001 Telephone and Trunk Call			45,000	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>240,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>240,000</u>	<u>300,000</u>
001 Electricity			200,000	240,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>318,480</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>318,480</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>318,480</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	318,480	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	20,000	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				
MR6146	H.MRS G.G.H.S SHANKAR MARDAN				
			22,645,910	30,043,450	32,446,480

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6147 PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,587,460</u></b>	<b><u>22,471,240</u></b>	<b><u>28,587,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>13,909,160</u></b>	<b><u>13,909,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>16</b>	<b><u>9,542,140</u></b>	<b><u>9,057,760</u></b>
A01101	Total Basic Pay Of Officer	17	16	<u>9,292,140</u>	<u>8,807,760</u>
P070	Principal (BPS-18)		1		601,830
H031	Headmistress (BPS-17)	1		601,830	
S039	Senior English Teacher (BPS-16)	8	8	4,184,380	4,184,380
S572	Senior Certified Teacher (BPS-16)	3	3	2,184,380	2,184,380
S573	Senior Arabic Teacher (BPS-16)	1	1	484,380	484,380
S574	Senior TheologyTeacher (BPS-16)	1		484,380	
S575	Senior Drawing Master (BPS-16)	1	1	384,030	384,030
S576	Senior Physical education Teacher (BPS-16)	1	1	484,380	484,380
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,380	484,380
A01102	Personal pay			250,000	192,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>4,367,020</u></b>	<b><u>3,954,010</u></b>
A01151	Total Basic Pay Other Staff	11	12	<u>4,367,020</u>	<u>3,954,010</u>
C020	Certificated Teacher (BPS-15)	4	4	2,184,380	2,184,380
T023	Theology Teacher (BPS-15)		1		484,380
C457	Certified Teacher IT (BPS-12)	1	1	304,380	304,380
Q001	Qari (BPS-12)	1	1	335,630	335,630
J013	Junior Clerk (BPS-11)	1	1	335,630	335,630
B006	Behishti (BPS-03)	1	1	301,750	301,750
C057	Chowkidar (BPS-03)	1	1	301,750	301,750
L002	Laboratory Attendant (BPS-03)	1	1	301,750	301,750

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6147 PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN</b>						
N005	Naib Qasid	(BPS-03)	1	1	301,750	301,750
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,678,300</u></b>	<b><u>10,316,580</u></b>	<b><u>14,678,300</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,727,100</u></b>	<b><u>9,473,690</u></b>	<b><u>13,727,100</u></b>	
A01202	House Rent Allowance		1,200,000	1,118,270	1,200,000	
A01203	Conveyance Allowance		1,200,000	1,186,300	1,200,000	
A01207	Washing Allowance		60,000	48,000	60,000	
A01208	Dress Allowance		60,000	48,000	60,000	
A0120D	Integrated Allowance		30,000	28,800	30,000	
A01217	Medical Allowance		500,000	480,840	500,000	
A0121T	Adhoc Relief Allowance 2013		110,000	76,770	110,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	48,010	70,000	
A01238	Charge allowance		1,100	1,200	1,100	
A01239	Special allowance		<u>100,000</u>	<u>97,390</u>	<u>100,000</u>	
001	Special Allowance		100,000	97,390	100,000	
A0124H	Special Allowance-2021		100,000	80,180	100,000	
A0124L	Weather Allowance		26,000	13,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,139,130	1,100,000	
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,126,710	1,100,000	
A0124X	Adhoc Relief Allowance 2023			3,940,090	4,000,000	
A01253	Science Teaching Allowance		10,000	8,000	10,000	
A0125E	Adhoc Relief Allowance 2024				4,000,000	
A01270	Other		<u>60,000</u>	<u>33,000</u>	<u>60,000</u>	
001	Others			33,000	60,000	
084	M.Phill Allowance		60,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>951,200</u></b>	<b><u>842,890</u></b>	<b><u>951,200</u></b>	
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>	
001	Medical Charges		1,100	100	1,100	
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>	
001	Leave Salary		100	100	100	
A01289	Teaching Allowance		950,000	842,690	950,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>540,000</u></b>	<b><u>625,000</u></b>	<b><u>705,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6147 PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		200,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	50,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>315,000</u></b>	<b><u>325,000</u></b>	<b><u>380,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	25,000	30,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others		300,000	300,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>630,100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>630,100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>630,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	630,100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	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				
MR6147	PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN				
PRINCIPAL GGHS GHARI DAULAT ZAI MARDAN			21,147,560	23,771,340	29,312,560



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6148</b>	<b>PRINCIPAL GGHSS QASMI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,499,070</u></b>	<b><u>51,116,010</u></b>	<b><u>205,449,280</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>19,845,010</u></b>	<b><u>26,175,770</u></b>	<b><u>22,302,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>11,589,450</u></b>	<b><u>19,188,590</u></b>	<b><u>14,046,660</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>11,589,450</u>	<u>19,188,590</u>	<u>14,046,660</u>
P070	Principal (BPS-18)	1	1	542,790		3,000,000
I066	Instructor Physical Education (BPS-17)	1	1	484,710		484,710
S144	Subject Specialist (BPS-17)	12	12	852,390		852,390
S604	Subject Specialist IT (BPS-17)	1	1	652,390		652,390
S039	Senior English Teacher (BPS-16)	14	14	6,252,390		6,252,390
S572	Senior Certified Teacher (BPS-16)	3	3	2,252,390		2,252,390
S574	Senior TheologyTeacher (BPS-16)	1	1	552,390		552,390
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>8,255,560</u></b>	<b><u>6,987,180</u></b>	<b><u>8,255,560</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>8,255,560</u>	<u>6,987,180</u>	<u>8,255,560</u>
A047	Arabic Teacher (BPS-15)	1	1	472,390		472,390
C020	Certificated Teacher (BPS-15)	5	5	3,252,390		3,252,390
D106	Drawing Master (BPS-15)	1	1	452,040		452,040
P030	Physical Education Teacher (BPS-15)	1	1	472,390		472,390
S577	Senior Qari (BPS-15)	1	1	419,370		419,370
S035	Senior Clerk (BPS-14)	1	1	368,550		368,550
C457	Certified Teacher IT (BPS-12)	1	1	372,390		372,390
J013	Junior Clerk (BPS-11)	1	1	419,370		419,370
L001	Laboratory Assistant (BPS-07)	1	1	337,090		337,090
C057	Chowkidar (BPS-03)	2	2	439,940		439,940
L002	Laboratory Attendant (BPS-03)	2	2	439,940		439,940

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6148</b>	<b>PRINCIPAL GGHSS QASMI MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	439,940		439,940
S162 Sweeper (BPS-03)	1	1	369,760		369,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,654,060</u></b>	<b><u>24,940,240</u></b>	<b><u>183,147,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,851,960</u></b>	<b><u>23,093,550</u></b>	<b><u>181,344,960</u></b>
A01202	House Rent Allowance		2,300,000	2,381,280	2,300,000
A01203	Conveyance Allowance		2,000,000	2,291,720	2,000,000
A01207	Washing Allowance		80,000	84,000	80,000
A01208	Dress Allowance		80,000	84,000	80,000
A0120D	Integrated Allowance		8,360	50,400	8,360
A01217	Medical Allowance		800,000	862,560	800,000
A0121T	Adhoc Relief Allowance 2013		200,000	217,290	200,000
A0121Z	Adhoc Relief Allowance 2014			1,050	
A01224	Entertainment Allowance		20,000		20,000
A0122C	Adhoc Relief Allowance - 2015		150,000	167,990	150,000
A0122M	Adhoc Relief Allowance 2016			8,060	
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017			1,600,820	300,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>300,000</u>	<u>218,040</u>	<u>300,000</u>
001	Special Allowance		300,000	218,040	300,000
A0123G	Ad-hoc Relief Allowance-2018			1,592,220	
A0123P	Ad-hoc Relief Allowance 2019			5,120	300,000
A0124H	Special Allowance-2021		250,000	248,640	250,000
A0124L	Weather Allowance		45,500	21,670	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	2,229,340	2,200,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	2,229,340	2,200,000
A0124X	Adhoc Relief Allowance 2023			8,700,000	85,000,000
A01253	Science Teaching Allowance		17,000	27,310	30,000
A0125E	Adhoc Relief Allowance 2024				85,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,802,100</u></b>	<b><u>1,846,690</u></b>	<b><u>1,802,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6148</b>	<b>PRINCIPAL GGHSS QASMI MARDAN</b>				
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		1,800,000	1,846,490	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>470,000</u></b>	<b><u>630,000</u></b>	<b><u>470,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>180,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>130,000</u>	<u>20,000</u>
001	Others		20,000	130,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			

**MR6148 PRINCIPAL GGHSS QASMI MARDAN**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	30,000	20,000

<b>PRINCIPAL GGHSS QASMI MARDAN</b>		<b>32,009,170</b>	<b>51,816,110</b>	<b>205,959,380</b>
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**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6149</b>	<b>H.MRS G.G.H.S CHARGULLI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,737,440</u></b>	<b><u>45,293,810</u></b>	<b><u>47,743,040</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>37,724,240</u></b>	<b><u>37,724,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>13,389,980</u></b>	<b><u>13,389,980</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>13,389,980</u>	<u>13,389,980</u>
H031	Headmistress (BPS-17)	1	1	1,135,100	1,135,100
S039	Senior English Teacher (BPS-16)	8	8	5,717,650	5,717,650
S572	Senior Certified Teacher (BPS-16)	6	6	3,717,650	3,717,650
S574	Senior TheologyTeacher (BPS-16)	1	1	884,630	884,630
S576	Senior Physical education Teacher (BPS-16)	1	1	917,300	917,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	1,017,650	1,017,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>24,334,260</u></b>	<b><u>24,334,260</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>24,334,260</u>	<u>24,334,260</u>
A047	Arabic Teacher (BPS-15)	1	1	917,300	917,300
C020	Certificated Teacher (BPS-15)	4	4	15,717,650	15,717,650
D106	Drawing Master (BPS-15)	1	1	917,300	917,300
S577	Senior Qari (BPS-15)	1	1	884,630	884,630
C457	Certified Teacher IT (BPS-12)	1	1	837,650	837,650
J013	Junior Clerk (BPS-11)	1	1	884,630	884,630
B006	Behishti (BPS-03)	1	1	835,020	835,020
C057	Chowkidar (BPS-03)	1	1	835,020	835,020
L002	Laboratory Attendant (BPS-03)	1	1	835,020	835,020
N005	Naib Qasid (BPS-03)	1	1	835,020	835,020
S162	Sweeper (BPS-03)	1	1	835,020	835,020

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6149</b>	<b>H.MRS G.G.H.S CHARGULLI MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,013,200</u></b>	<b><u>7,569,570</u></b>	<b><u>10,018,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,005,500</u></b>	<b><u>6,562,870</u></b>	<b><u>9,011,100</u></b>
A01202	House Rent Allowance		1,000,000	1,000,000	1,000,000
A01203	Conveyance Allowance		900,000	900,000	900,000
A01207	Washing Allowance		30,000	30,000	30,000
A01208	Dress Allowance		30,000	30,000	30,000
A0120D	Integrated Allowance		20,000	20,000	20,000
A01217	Medical Allowance		500,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015		170,000	170,000	170,000
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	79,200	27,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Special Allowance		50,000	50,000	50,000
A0124H	Special Allowance-2021		40,000	40,000	40,000
A0124L	Weather Allowance		33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,000,000	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,000,000	1,000,000
A0124X	Adhoc Relief Allowance 2023			1,500,000	2,000,000
A01253	Science Teaching Allowance		4,400	9,570	10,000
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,007,700</u></b>	<b><u>1,006,700</u></b>	<b><u>1,007,700</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
001	Leave Salary		6,600	6,600	6,600
A01289	Teaching Allowance		1,000,000	1,000,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>306,320</u></b>	<b><u>611,320</u></b>	<b><u>456,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,320</u></b>	<b><u>61,320</u></b>	<b><u>41,320</u></b>
A03201	Postage and Telegraph		1,320	1,320	1,320

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6149</b>	<b>H.MRS G.G.H.S CHARGULLI MARDAN</b>				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	60,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	100,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>100,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Others		15,000	50,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6149</b>	<b>H.MRS G.G.H.S CHARGULLI MARDAN</b>				
A13201 Furniture and Fixture			25,000	50,000	25,000
<b>H.MRS G.G.H.S CHARGULLI MARDAN</b>			<b>44,093,860</b>	<b>46,005,230</b>	<b>48,249,460</b>



**MR21C16/SW21C16 (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**

**MR6150 PRINCIPAL GGHS KASS KOROONA MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>34,802,180</b></u>	<u><b>49,016,860</b></u>	<u><b>100,588,430</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>38</b>	<u><b>23,895,280</b></u>	<u><b>27,199,330</b></u>	<u><b>25,417,530</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<u><b>17,846,540</b></u>	<u><b>24,268,690</b></u>	<u><b>19,862,640</b></u>
A01101	Total Basic Pay Of Officer	30	30	<u>17,725,540</u>	<u>24,268,690</u>	<u>19,741,640</u>
P070	Principal (BPS-19)	1	1	983,900		3,000,000
S039	Senior English Teacher (BPS-16)	16	16	8,376,480		8,376,480
S572	Senior Certified Teacher (BPS-16)	8	8	5,376,480		5,376,480
S573	Senior Arabic Teacher (BPS-16)	1	1	616,480		616,480
S574	Senior TheologyTeacher (BPS-16)	1	1	543,460		543,460
S575	Senior Drawing Master (BPS-16)	1	1	576,130		576,130
S576	Senior Physical education Teacher (BPS-16)	1	1	576,130		576,130
S610	Secondary School Teacher (IT) (BPS-16)	1	1	676,480		676,480
A01102	Personal pay			121,000		121,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<u><b>6,048,740</b></u>	<u><b>2,930,640</b></u>	<u><b>5,554,890</b></u>
A01151	Total Basic Pay Other Staff	9	8	<u>6,048,740</u>	<u>2,930,640</u>	<u>5,554,890</u>
C020	Certificated Teacher (BPS-15)	1	1	1,876,480		1,876,480
S577	Senior Qari (BPS-15)	1	1	543,460		543,460
C457	Certified Teacher IT (BPS-12)	1	1	566,480		566,480
J013	Junior Clerk (BPS-11)	1	1	543,460		543,460
B006	Behishti (BPS-03)	1		493,850		
C057	Chowkidar (BPS-03)	1	1	493,850		493,850
L002	Laboratory Attendant (BPS-03)	1	1	543,460		543,460
N005	Naib Qasid (BPS-03)	1	1	493,850		493,850
S162	Sweeper (BPS-03)	1	1	493,850		493,850

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6150 PRINCIPAL GGHS KASS KOROONA MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,906,900</u></b>	<b><u>21,817,530</u></b>	<b><u>75,170,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,404,800</u></b>	<b><u>20,378,360</u></b>	<b><u>73,668,800</u></b>
A01202	House Rent Allowance		1,800,000	1,854,230	1,800,000
A01203	Conveyance Allowance		1,700,000	2,040,600	1,700,000
A01207	Washing Allowance		70,000	48,000	70,000
A01208	Dress Allowance		70,000	48,000	70,000
A0120D	Integrated Allowance		40,000	28,800	40,000
A01217	Medical Allowance		700,000	773,650	700,000
A0121T	Adhoc Relief Allowance 2013		350,000	295,150	350,000
A01224	Entertainment Allowance		7,700	6,000	7,700
A0122C	Adhoc Relief Allowance - 2015		230,000	200,970	230,000
A0122N	Special Conveyance Allowance to Disbalded Employees			264,600	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>200,000</u>	<u>184,100</u>	<u>200,000</u>
001	Special Allowance		200,000	184,100	200,000
A0124H	Special Allowance-2021		200,000	210,290	200,000
A0124L	Weather Allowance		30,000	13,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,000,000	2,604,020	25,000,000
A0124R	Adhoc Relief Allowance 2022		2,000,000	2,597,030	25,000,000
A0124X	Adhoc Relief Allowance 2023			9,197,410	9,000,000
A01253	Science Teaching Allowance		6,000	11,310	20,000
A0125E	Adhoc Relief Allowance 2024				9,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,502,100</u></b>	<b><u>1,439,170</u></b>	<b><u>1,502,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		1,500,000	1,438,970	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>426,320</u></b>	<b><u>743,830</u></b>	<b><u>771,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,320</u></b>	<b><u>69,560</u></b>	<b><u>61,320</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6150 PRINCIPAL GGHS KASS KOROONA MARDAN</b>					
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>69,560</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	69,560	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>524,270</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>524,270</u>	<u>600,000</u>
001	Electricity		300,000	524,270	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03808	Conveyance Charges		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	50,000	40,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		15,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,651,380</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,651,380</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,651,380</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,651,380	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		25,000	50,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6150</b>	<b>PRINCIPAL GGHS KASS KOROONA MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		25,000	50,000	40,000
<b>PRINCIPAL GGHS KASS KOROONA MARDAN</b>			<b>35,278,600</b>	<b>51,512,070</b>	<b>101,439,850</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6151</b>	<b>PRINCIPAL GGHS SHER GRAH MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,834,900</u></b>	<b><u>42,580,460</u></b>	<b><u>48,126,270</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>19,744,600</u></b>	<b><u>23,545,320</u></b>	<b><u>22,035,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>12,064,180</u></b>	<b><u>17,078,910</u></b>	<b><u>14,355,550</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>12,064,180</u>	<u>17,078,910</u>	<u>14,355,550</u>
P070	Principal (BPS-19)	1	1	708,630		3,000,000
S039	Senior English Teacher (BPS-16)	13	13	6,291,180		6,291,180
S572	Senior Certified Teacher (BPS-16)	6	6	3,291,180		3,291,180
S575	Senior Drawing Master (BPS-16)	1	1	490,830		490,830
S576	Senior Physical education Teacher (BPS-16)	1	1	691,180		691,180
S610	Secondary School Teacher (IT) (BPS-16)	1	1	591,180		591,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>7,680,420</u></b>	<b><u>6,466,410</u></b>	<b><u>7,680,420</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>7,680,420</u>	<u>6,466,410</u>	<u>7,680,420</u>
A047	Arabic Teacher (BPS-15)	1	1	490,830		490,830
C020	Certificated Teacher (BPS-15)	7	7	3,291,180		3,291,180
T023	Theology Teacher (BPS-15)	1	1	458,160		458,160
C457	Certified Teacher IT (BPS-12)	1	1	481,180		481,180
Q001	Qari (BPS-12)	1	1	458,160		458,160
J013	Junior Clerk (BPS-11)	1	1	458,160		458,160
B006	Behishti (BPS-03)	1	1	408,550		408,550
C057	Chowkidar (BPS-03)	1	1	408,550		408,550
L002	Laboratory Attendant (BPS-03)	1	1	408,550		408,550
N005	Naib Qasid (BPS-03)	1	1	408,550		408,550
S162	Sweeper (BPS-03)	1	1	408,550		408,550

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6151</b>	<b>PRINCIPAL GGHS SHER GRAH MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,090,300</u></b>	<b><u>19,035,140</u></b>	<b><u>26,090,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,578,200</u></b>	<b><u>17,612,850</u></b>	<b><u>24,578,200</u></b>
A01202	House Rent Allowance		1,800,000	1,843,450	1,800,000
A01203	Conveyance Allowance		1,800,000	1,930,440	1,800,000
A01207	Washing Allowance		70,000	55,000	70,000
A01208	Dress Allowance		70,000	55,000	70,000
A0120D	Integrated Allowance		40,000	33,000	40,000
A01217	Medical Allowance		650,000	742,070	650,000
A0121T	Adhoc Relief Allowance 2013		300,000	232,090	300,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		200,000	157,660	200,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>200,000</u>		<u>200,000</u>
001	Special Allowance		200,000		200,000
A0124H	Special Allowance-2021		150,000	166,600	150,000
A0124L	Weather Allowance		33,000	16,250	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,000,000	2,231,970	2,000,000
A0124R	Adhoc Relief Allowance 2022		200,000	7,898,150	2,200,000
A0124X	Adhoc Relief Allowance 2023			2,231,970	7,500,000
A01253	Science Teaching Allowance		50,000	12,000	50,000
A0125E	Adhoc Relief Allowance 2024				7,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,512,100</u></b>	<b><u>1,422,290</u></b>	<b><u>1,512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		1,500,000	1,422,090	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>425,000</u></b>	<b><u>560,000</u></b>	<b><u>575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6151</b>	<b>PRINCIPAL GGHS SHER GRAH MARDAN</b>				
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity		300,000	400,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	35,000	30,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		15,000	25,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>250,000</u></b>	<b><u>20,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6151</b>	<b>PRINCIPAL GGHS SHER GRAH MARDAN</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>200,000</u>	<u>100</u>
A13303	Other Buildings		<u>200,000</u>	<u>200,000</u>	<u>100</u>
001	Other Buildings.		200,000	200,000	100
<b>PRINCIPAL GGHS SHER GRAH MARDAN</b>			<b>29,480,000</b>	<b>43,390,560</b>	<b>48,721,470</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6152</b>	<b>H.MRS G.G.H.S GUMBAT MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,079,390</u></b>	<b><u>17,257,320</u></b>	<b><u>21,044,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,209,890</u></b>	<b><u>10,174,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,140,650</u></b>	<b><u>6,105,550</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,140,650</u>	<u>6,105,550</u>
H031	Headmistress (BPS-17)	1	1	535,100	2,500,000
S039	Senior English Teacher (BPS-16)	4	4	1,617,650	1,617,650
S572	Senior Certified Teacher (BPS-16)	2	2	417,650	417,650
S574	Senior TheologyTeacher (BPS-16)	1	1	417,650	417,650
S575	Senior Drawing Master (BPS-16)	1	1	417,650	417,650
S576	Senior Physical education Teacher (BPS-16)	1	1	317,300	317,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	417,650	417,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,069,240</u></b>	<b><u>4,069,240</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,069,240</u>	<u>4,069,240</u>
A047	Arabic Teacher (BPS-15)	1	1	317,300	317,300
C020	Certificated Teacher (BPS-15)	3	3	1,617,650	1,617,650
C457	Certified Teacher IT (BPS-12)	1	1	307,650	307,650
Q001	Qari (BPS-12)	1	1	284,630	284,630
J013	Junior Clerk (BPS-11)	1	1	284,630	284,630
B006	Behishti (BPS-03)	1	1	235,020	235,020
C057	Chowkidar (BPS-03)	1	1	235,020	235,020
L002	Laboratory Attendant (BPS-03)	1	1	235,020	235,020
N005	Naib Qasid (BPS-03)	1	1	317,300	317,300
S162	Sweeper (BPS-03)	1	1	235,020	235,020

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6152 H.MRS G.G.H.S GUMBAT MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,869,500</u></b>	<b><u>8,515,800</u></b>	<b><u>10,869,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,257,400</u></b>	<b><u>7,864,810</u></b>	<b><u>10,257,400</u></b>
A01202	House Rent Allowance		800,000	787,740	800,000
A01203	Conveyance Allowance		700,000	842,610	700,000
A01207	Washing Allowance		60,000	55,000	60,000
A01208	Dress Allowance		60,000	55,000	60,000
A0120D	Integrated Allowance		40,000	33,000	40,000
A01217	Medical Allowance		380,000	327,110	380,000
A0121T	Adhoc Relief Allowance 2013		130,000	73,260	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	49,790	100,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124F	Adhoc Relief Allowance-2021			823,070	3,000,000
A0124H	Special Allowance-2021		100,000	81,020	100,000
A0124L	Weather Allowance		33,000	17,340	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	819,430	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	942,320	900,000
A0124X	Adhoc Relief Allowance 2023			2,958,120	3,000,000
A01253	Science Teaching Allowance		3,300		3,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>650,990</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	650,790	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>240,000</u></b>	<b><u>450,000</u></b>	<b><u>480,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		200,000	350,000	400,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6152</b>	<b>H.MRS G.G.H.S GUMBAT MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		7,000	15,000	15,000
<b>H.MRS G.G.H.S GUMBAT MARDAN</b>			<b>13,333,490</b>	<b>17,737,420</b>	<b>21,559,390</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6153 PRINCIPAL GGHSS SAWAL DHER MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,903,710</b></u>	<u><b>40,599,720</b></u>	<u><b>43,718,710</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u><b>25,733,610</b></u>	<u><b>23,974,520</b></u>	<u><b>25,733,610</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>19,316,690</b></u>	<u><b>18,591,990</b></u>	<u><b>19,316,690</b></u>
A01101	Total Basic Pay Of Officer		29	29	<u>19,116,690</u>	<u>18,427,830</u>	<u>19,116,690</u>
P070	Principal	(BPS-19)	1	1	796,890		796,890
S676	Senior Instructor Physical Education	(BPS-18)	1	1	629,910		629,910
S144	Subject Specialist	(BPS-17)	8	8	5,294,740		5,294,740
S604	Subject Specialist IT	(BPS-17)	1	1	527,060		527,060
S039	Senior English Teacher	(BPS-16)	10	10	6,294,740		6,294,740
S572	Senior Certified Teacher	(BPS-16)	4	4	3,294,740		3,294,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	594,740		594,740
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,740		594,740
S575	Senior Drawing Master	(BPS-16)	1	1	494,390		494,390
S576	Senior Physical education Teacher	(BPS-16)	1	1	594,740		594,740
A01102	Personal pay				200,000	164,160	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>6,416,920</b></u>	<u><b>5,382,530</b></u>	<u><b>6,416,920</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,416,920</u>	<u>5,382,530</u>	<u>6,416,920</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,794,740		2,794,740
S035	Senior Clerk	(BPS-14)	1	1	494,390		494,390
C457	Certified Teacher IT	(BPS-12)	1	1	484,740		484,740
Q001	Qari	(BPS-12)	1	1	445,990		445,990
J013	Junior Clerk	(BPS-11)	1	1	445,990		445,990
C057	Chowkidar	(BPS-03)	2	2	412,110		412,110
L002	Laboratory Attendant	(BPS-03)	1	1	412,110		412,110

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6153</b>	<b>PRINCIPAL GGHSS SAWAL DHER MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	514,740		514,740
S162 Sweeper (BPS-03)	1	1	412,110		412,110
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,170,100</u></b>	<b><u>16,625,200</u></b>	<b><u>17,985,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,460,200</u></b>	<b><u>14,929,470</u></b>	<b><u>16,275,200</u></b>
A01202	House Rent Allowance		2,100,000	2,093,000	2,100,000
A01203	Conveyance Allowance		2,000,000	3,662,370	2,000,000
A01207	Washing Allowance		80,000	67,000	80,000
A01208	Dress Allowance		80,000	67,000	80,000
A0120D	Integrated Allowance		40,000	40,200	40,000
A01217	Medical Allowance		700,000	802,830	700,000
A0121T	Adhoc Relief Allowance 2013		400,000	212,380	400,000
A01224	Entertainment Allowance		6,000	5,800	6,000
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		200,000	146,150	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees		44,000		44,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>150,000</u>	<u>49,000</u>	<u>150,000</u>
001	Special Allowance		150,000	49,000	150,000
A0124H	Special Allowance-2021		200,000	131,480	200,000
A0124L	Weather Allowance		40,000	21,670	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	2,327,490	2,200,000
A0124R	Adhoc Relief Allowance 2022		2,200,000	2,318,900	2,200,000
A0124X	Adhoc Relief Allowance 2023			2,965,000	2,900,000
A01253	Science Teaching Allowance		11,000	6,000	11,000
A0125E	Adhoc Relief Allowance 2024				2,900,000
A01270	Other			<u>12,500</u>	<u>15,000</u>
084	M.Phill Allowance			12,500	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,709,900</u></b>	<b><u>1,695,730</u></b>	<b><u>1,709,900</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>8,800</u>	<u>100</u>	<u>8,800</u>
001	Leave Salary		8,800	100	8,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6153 PRINCIPAL GGHSS SAWAL DHER MARDAN</b>					
A01289	Teaching Allowance		1,700,000	1,695,530	1,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,320</u></b>	<b><u>705,000</u></b>	<b><u>576,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,320</u></b>	<b><u>35,000</u></b>	<b><u>36,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		250,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	120,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others		20,000	100,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			

**MR6153 PRINCIPAL GGHSS SAWAL DHER MARDAN**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment	30,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	20,000	30,000	20,000

<b>PRINCIPAL GGHSS SAWAL DHER MARDAN</b>	<b>38,370,130</b>	<b>41,374,820</b>	<b>44,345,130</b>
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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6229 HEAD MISTRESS GGHS KATI GARHI MARDAN.**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>31,492,860</b></u>	<u><b>28,446,600</b></u>	<u><b>40,892,860</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<u><b>21,740,400</b></u>	<u><b>15,619,540</b></u>	<u><b>21,740,400</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>28</b>	<u><b>14,491,740</b></u>	<u><b>11,066,180</b></u>	<u><b>14,111,910</b></u>
A01101	Total Basic Pay Of Officer	29	28	<u>14,491,740</u>	<u>11,066,180</u>	<u>14,111,910</u>
P070	Principal (BPS-18)	1	1	518,980		518,980
I066	Instructor Physical Education (BPS-17)	1	1	460,900		460,900
S144	Subject Specialist (BPS-17)	12	12	6,228,580		6,228,580
S604	Subject Specialist IT (BPS-17)	1	1	460,900		460,900
S039	Senior English Teacher (BPS-16)	6	6	3,228,580		3,228,580
S572	Senior Certified Teacher (BPS-16)	4	4	1,728,580		1,728,580
S573	Senior Arabic Teacher (BPS-16)	1	1	428,230		428,230
S574	Senior TheologyTeacher (BPS-16)	1		379,830		
S575	Senior Drawing Master (BPS-16)	1	1	528,580		528,580
S610	Secondary School Teacher (IT) (BPS-16)	1	1	528,580		528,580
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>20</b>	<u><b>7,248,660</b></u>	<u><b>4,553,360</b></u>	<u><b>7,628,490</b></u>
A01151	Total Basic Pay Other Staff	19	20	<u>7,248,660</u>	<u>4,553,360</u>	<u>7,628,490</u>
C020	Certificated Teacher (BPS-15)	5	5	3,228,580		3,228,580
P030	Physical Education Teacher (BPS-15)	1	1	428,230		428,230
T023	Theology Teacher (BPS-15)		1			379,830
S035	Senior Clerk (BPS-14)	1	1	344,740		344,740
C457	Certified Teacher IT (BPS-12)	1	1	428,580		428,580
Q001	Qari (BPS-12)	1	1	379,830		379,830
J013	Junior Clerk (BPS-11)	1	1	379,830		379,830
L001	Laboratory Assistant (BPS-07)	1	1	464,530		464,530



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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6229</b>	<b>HEAD MISTRESS GGHS KATI GARHI MARDAN.</b>						
C057	Chowkidar	(BPS-03)	2	2	416,130	416,130	416,130
L002	Laboratory Attendant	(BPS-03)	3	3	416,130		416,130
N005	Naib Qasid	(BPS-03)	2	2	416,130		416,130
S162	Sweeper	(BPS-03)	1	1	345,950		345,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>9,752,460</b>	<b>12,827,060</b>	<b>19,152,460</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,150,260</b>	<b>11,923,390</b>	<b>17,550,260</b>		
A01202	House Rent Allowance				1,500,000	1,305,320	1,500,000
A01203	Conveyance Allowance				1,300,000	1,281,030	1,300,000
A01207	Washing Allowance				90,000	72,000	90,000
A01208	Dress Allowance				90,000	72,000	90,000
A0120D	Integrated Allowance				50,000	43,200	50,000
A01217	Medical Allowance				600,160	539,000	600,160
A0121T	Adhoc Relief Allowance 2013				300,000	158,030	300,000
A0122C	Adhoc Relief Allowance - 2015				200,000	96,440	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				27,000		27,000
A01238	Charge allowance				1,100		1,100
A01239	Special allowance				150,000	126,000	150,000
001	Special Allowance				150,000	126,000	150,000
A0124H	Special Allowance-2021				150,000	138,600	150,000
A0124L	Weather Allowance				52,000	19,500	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,475,980	1,500,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,475,980	1,500,000
A0124X	Adhoc Relief Allowance 2023					5,117,610	5,000,000
A01253	Science Teaching Allowance				10,000	2,700	10,000
A0125E	Adhoc Relief Allowance 2024						5,000,000
A01270	Other				30,000		30,000
084	M.Phill Allowance				30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,602,200</b>	<b>903,670</b>	<b>1,602,200</b>		
A01274	Medical Charges				1,100	100	1,100
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				1,100	100	1,100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6229</b>	<b>HEAD MISTRESS GGHS KATI GARHI MARDAN.</b>				
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,600,000	903,470	1,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>310,000</u></b>	<b><u>420,000</u></b>	<b><u>410,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity		200,000	270,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6229</b>	<b>HEAD MISTRESS GGHS KATI GARHI MARDAN.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HEAD MISTRESS GGHS KATI GARHI MARDAN.</b>			<b>31,832,960</b>	<b>28,906,700</b>	<b>41,332,960</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6230 PRINCIPAL GGHS PIR SADDI MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>19,509,370</b></u>	<u><b>26,420,550</b></u>	<u><b>37,661,920</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>48</b>	<u><b>12,617,170</b></u>	<u><b>14,187,680</b></u>	<u><b>21,749,720</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>29</b>	<u><b>8,523,730</b></u>	<u><b>10,035,730</b></u>	<u><b>17,006,280</b></u>
A01101	Total Basic Pay Of Officer	18	29	<u>8,523,730</u>	<u>10,035,730</u>	<u>17,006,280</u>
P070	Principal (BPS-18)	1	1	617,450		3,000,000
I066	Instructor Physical Education (BPS-17)		1			500,000
S144	Subject Specialist (BPS-17)		10			3,000,000
S610	Secondary School Teacher (IT) (BPS-17)	1	1	500,000		500,000
S039	Senior English Teacher (BPS-16)	8	8	4,200,000		4,200,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,400,000		4,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	640,000		640,000
S574	Senior TheologyTeacher (BPS-16)	1	1	366,980		366,980
S575	Senior Drawing Master (BPS-16)	1	1	399,650		399,650
S576	Senior Physical education Teacher (BPS-16)	1	1	399,650		399,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>19</b>	<u><b>4,093,440</b></u>	<u><b>4,151,950</b></u>	<u><b>4,743,440</b></u>
A01151	Total Basic Pay Other Staff	14	19	<u>4,093,440</u>	<u>4,151,950</u>	<u>4,743,440</u>
C020	Certificated Teacher (BPS-15)	7	7	1,700,000		1,700,000
S035	Senior Clerk (BPS-14)		1			400,000
C457	Certified Teacher IT (BPS-12)	1	1	390,000		390,000
Q001	Qari (BPS-12)	1	1	366,980		366,980
J013	Junior Clerk (BPS-11)	1	1	366,980		366,980
L001	Laboratory Assistant (BPS-07)		1			250,000
C057	Chowkidar (BPS-03)	1	2	317,370		317,370
L002	Laboratory Attendant (BPS-03)	1	2	317,370		317,370

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6230</b>	<b>PRINCIPAL GGHS PIR SADDI MARDAN</b>				
N005 Naib Qasid (BPS-03)	1	2	317,370		317,370
S162 Sweeper (BPS-03)	1	1	317,370		317,370
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,892,200</u></b>	<b><u>12,232,870</u></b>	<b><u>15,912,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,880,100</u></b>	<b><u>11,285,540</u></b>	<b><u>14,900,100</u></b>
A01202 House Rent Allowance			1,200,000	1,258,420	1,200,000
A01203 Conveyance Allowance			1,000,000	1,303,060	1,000,000
A01207 Washing Allowance			60,000	43,000	60,000
A01208 Dress Allowance			60,000	43,000	60,000
A0120D Integrated Allowance			30,000	25,800	30,000
A01217 Medical Allowance			450,000	525,590	450,000
A0121T Adhoc Relief Allowance 2013			120,000	124,200	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	84,470	100,000
A01238 Charge allowance			1,100	10,790	1,100
A01239 Special allowance			<u>50,000</u>	<u>134,040</u>	<u>50,000</u>
001 Special Allowance			50,000	134,040	50,000
A0124H Special Allowance-2021			150,000	147,450	150,000
A0124L Weather Allowance			26,000	9,750	26,000
A0124N Disparity Reduction Allowance 2022- 15%			1,300,000	1,380,450	1,300,000
A0124R Adhoc Relief Allowance 2022			1,300,000	1,380,450	1,300,000
A0124X Adhoc Relief Allowance 2023				4,672,020	4,500,000
A01253 Science Teaching Allowance			3,000	93,310	3,000
A0125E Adhoc Relief Allowance 2024					4,500,000
A01270 Other			<u>30,000</u>	<u>49,740</u>	<u>50,000</u>
084 M.Phill Allowance			30,000	49,740	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,012,100</u></b>	<b><u>947,330</u></b>	<b><u>1,012,100</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>11,000</u>	<u>100</u>	<u>11,000</u>
001 Leave Salary			11,000	100	11,000
A01289 Teaching Allowance			1,000,000	947,130	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>160,000</u></b>	<b><u>210,000</u></b>	<b><u>220,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6230</b>	<b>PRINCIPAL GGHS PIR SADDI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	30,000	40,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		10,000	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6230</b>	<b>PRINCIPAL GGHS PIR SADDI MARDAN</b>				
<b>PRINCIPAL GGHS PIR SADDI MARDAN</b>			<b>19,689,470</b>	<b>26,670,650</b>	<b>37,922,020</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6231</b>	<b>HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,427,620</u></b>	<b><u>33,819,620</u></b>	<b><u>35,456,620</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>14,762,120</u></b>	<b><u>19,172,880</u></b>	<b><u>14,762,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,357,970</u></b>	<b><u>13,546,160</u></b>	<b><u>8,357,970</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,313,970</u>	<u>13,479,280</u>	<u>8,313,970</u>
H029	Head Master (BPS-17)	1	1	1,035,720		1,035,720
S039	Senior English Teacher (BPS-16)	6		3,035,720		
S572	Senior Certified Teacher (BPS-16)	4	4	2,135,720		2,135,720
S573	Senior Arabic Teacher (BPS-16)	1	1	535,370		535,370
S574	Senior TheologyTeacher (BPS-16)	1	1	785,720		785,720
S576	Senior Physical education Teacher (BPS-16)	1	1	785,720		785,720
S579	Secondary School Teacher (BPS-16)		6			3,035,720
A01102	Personal pay			44,000	66,880	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>6,404,150</u></b>	<b><u>5,626,720</u></b>	<b><u>6,404,150</u></b>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>6,404,150</u>	<u>5,626,720</u>	<u>6,404,150</u>
C020	Certificated Teacher (BPS-15)	5	5	2,635,720		2,635,720
D106	Drawing Master (BPS-15)	1	1	535,370		535,370
Q001	Qari (BPS-12)	1	1	535,370		535,370
J013	Junior Clerk (BPS-11)	1	1	835,720		835,720
C057	Chowkidar (BPS-03)	1	1	453,090		453,090
L002	Laboratory Attendant (BPS-03)	1	1	453,090		453,090
N005	Naib Qasid (BPS-03)	1	1	453,090		453,090
S162	Sweeper (BPS-03)	1	1	502,700		502,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,665,500</u></b>	<b><u>14,646,740</u></b>	<b><u>20,694,500</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6231</b>	<b>HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,731,300</u></b>	<b><u>13,667,780</u></b>	<b><u>19,761,300</u></b>
A01202	House Rent Allowance		1,200,000	1,197,230	1,200,000
A01203	Conveyance Allowance		1,200,000	1,245,700	1,200,000
A01207	Washing Allowance		8,800	46,000	8,800
A01208	Dress Allowance		9,900	46,000	9,900
A0120D	Integrated Allowance		23,100	27,600	23,100
A01217	Medical Allowance		299,200	531,910	299,200
A0121T	Adhoc Relief Allowance 2013		650,000	222,340	650,000
A0121Z	Adhoc Relief Allowance 2014		371,800		371,800
A0122C	Adhoc Relief Allowance - 2015		322,300	154,260	322,300
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>124,700</u>	<u>42,000</u>	<u>124,700</u>
001	Special Allowance		124,700	42,000	124,700
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,239,000	1,814,280	1,239,000
A0124R	Adhoc Relief Allowance 2022		1,239,000	1,814,280	1,239,000
A0124X	Adhoc Relief Allowance 2023			6,431,380	6,500,000
A01253	Science Teaching Allowance		4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024				6,500,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>934,200</u></b>	<b><u>978,960</u></b>	<b><u>933,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		933,000	978,760	933,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>171,200</u></b>	<b><u>295,000</u></b>	<b><u>301,200</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>122,200</u></b>	<b><u>240,000</u></b>	<b><u>252,200</u></b>
A03303	Electricity		<u>120,000</u>	<u>240,000</u>	<u>250,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6231</b>	<b>HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR</b>				
001	Electricity		120,000	240,000	250,000
A03304	Hot and Cold Weather Charges		2,200		2,200
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>34,000</u></b>	<b><u>35,000</u></b>	<b><u>34,000</u></b>
A03805	Travelling Allowance		<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	10,000	9,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,566,940</u></b>	<b><u>770,840</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,566,940</u></b>	<b><u>770,840</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,566,940</u>	<u>770,840</u>
001	Superannuation Encashment of L.P.R		100	1,566,940	770,840
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	
001	Fin: Asstt:			100	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6231</b>	<b>HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HEAD MASTER GHS PUBLIK PARK TAKHT BAI MR</b>			<b>22,618,920</b>	<b>35,711,660</b>	<b>36,548,660</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6235</b>	<b>H.M GGHS MIAN KHAN MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,072,620</u></b>	<b><u>17,754,520</u></b>	<b><u>20,072,620</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>8,588,920</u></b>	<b><u>9,305,620</u></b>	<b><u>8,588,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>4,550,810</u></b>	<b><u>5,440,730</u></b>	<b><u>4,550,810</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>4,550,810</u>	<u>5,440,730</u>	<u>4,550,810</u>
H031	Headmistress (BPS-17)	1	1	550,790		550,790
S039	Senior English Teacher (BPS-16)	12	12	3,133,340		3,133,340
S572	Senior Certified Teacher (BPS-16)	1	1	433,340		433,340
S573	Senior Arabic Teacher (BPS-16)	1	1	433,340		433,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,038,110</u></b>	<b><u>3,864,890</u></b>	<b><u>4,038,110</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,038,110</u>	<u>3,864,890</u>	<u>4,038,110</u>
C020	Certificated Teacher (BPS-15)	4	4	1,133,340		1,133,340
D106	Drawing Master (BPS-15)	1	1	332,990		332,990
P030	Physical Education Teacher (BPS-15)	1	1	332,990		332,990
T023	Theology Teacher (BPS-15)	1	1	300,320		300,320
C457	Certified Teacher IT (BPS-12)	1	1	332,990		332,990
Q001	Qari (BPS-12)	1	1	300,320		300,320
J013	Junior Clerk (BPS-11)	1	1	300,320		300,320
C057	Chowkidar (BPS-03)	1	1	250,710		250,710
L002	Laboratory Attendant (BPS-03)	1	1	250,710		250,710
N005	Naib Qasid (BPS-03)	1	1	250,710		250,710
S162	Sweeper (BPS-03)	1	1	250,710		250,710
A01152	Personal pay			2,000		2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,483,700</u></b>	<b><u>8,448,900</u></b>	<b><u>11,483,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,677,100</u></b>	<b><u>7,681,610</u></b>	<b><u>10,677,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6235</b>	<b>H.M GGHS MIAN KHAN MARDAN</b>				
A01202	House Rent Allowance		1,000,000	995,670	1,000,000
A01203	Conveyance Allowance		1,000,000	1,079,760	1,000,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		40,000	28,800	40,000
A01217	Medical Allowance		400,000	479,600	400,000
A0121T	Adhoc Relief Allowance 2013		70,000	60,570	70,000
A0122C	Adhoc Relief Allowance - 2015		50,000	41,120	50,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>50,000</u>	<u>24,500</u>	<u>50,000</u>
001	Special Allowance		50,000	24,500	50,000
A0124H	Special Allowance-2021		100,000	42,520	100,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	898,920	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	898,920	900,000
A0124X	Adhoc Relief Allowance 2023			2,995,930	3,000,000
A01253	Science Teaching Allowance		20,000	12,600	20,000
A0125E	Adhoc Relief Allowance 2024				3,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>806,600</u></b>	<b><u>767,290</u></b>	<b><u>806,600</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>5,500</u>	<u>100</u>	<u>5,500</u>
001	Leave Salary		5,500	100	5,500
A01289	Teaching Allowance		800,000	767,090	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>206,320</u></b>	<b><u>290,000</u></b>	<b><u>256,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,320</u></b>		<b><u>1,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		150,000	180,000	200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6235</b>	<b>H.M GGHS MIAN KHAN MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>25,000</b>	<b>50,000</b>	<b>25,000</b>
A03805	Travelling Allowance		25,000	50,000	25,000
001	Travelling Allowance		25,000	50,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>30,000</b>	<b>60,000</b>	<b>30,000</b>
A03901	Stationery		20,000	30,000	20,000
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		10,000	30,000	10,000
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>15,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	15,000	10,000
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>15,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>H.M GGHS MIAN KHAN MARDAN</b>			<b>14,299,040</b>	<b>18,074,620</b>	<b>20,349,040</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6236</b>	<b>PRINCIPAL GGHSS PALO DHERI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,420,870</u></b>	<b><u>28,699,870</u></b>	<b><u>39,120,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>14,771,170</u></b>	<b><u>14,771,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>9,071,680</u></b>	<b><u>9,071,680</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>8,971,680</u>	<u>8,971,680</u>
P070	Principal (BPS-18)	1	1	435,400	435,400
I066	Instructor Physical Education (BPS-17)	1	1	377,320	377,320
S144	Subject Specialist (BPS-17)	12	12	5,145,000	5,145,000
S604	Subject Specialist IT (BPS-17)	1	1	377,320	377,320
S039	Senior English Teacher (BPS-16)	6	6	1,057,340	1,057,340
S572	Senior Certified Teacher (BPS-16)	1	1	445,000	445,000
S574	Senior TheologyTeacher (BPS-16)	1	1	445,000	445,000
S575	Senior Drawing Master (BPS-16)	1	1	344,650	344,650
S576	Senior Physical education Teacher (BPS-16)	1	1	344,650	344,650
A01102	Personal pay			100,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,699,490</u></b>	<b><u>5,699,490</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>5,699,490</u>	<u>5,699,490</u>
A047	Arabic Teacher (BPS-15)	1	1	344,650	344,650
C020	Certificated Teacher (BPS-15)	5	5	2,645,000	2,645,000
S035	Senior Clerk (BPS-14)	1	1	261,160	261,160
C457	Certified Teacher IT (BPS-12)	1	1	335,000	335,000
Q001	Qari (BPS-12)	1	1	311,980	311,980
J013	Junior Clerk (BPS-11)	1	1	311,980	311,980
L001	Laboratory Assistant (BPS-07)	1	1	229,700	229,700
C057	Chowkidar (BPS-03)	2	2	332,550	332,550

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6236</b>	<b>PRINCIPAL GGHSS PALO DHERI MARDAN</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	332,550	332,550	332,550
N005	Naib Qasid	(BPS-03)	2	2	332,550		332,550
S162	Sweeper	(BPS-03)	1	1	262,370		262,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,649,700</u></b>	<b><u>13,928,700</u></b>	<b><u>24,349,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,931,000</u></b>	<b><u>12,711,000</u></b>	<b><u>23,131,000</u></b>
A01202	House Rent Allowance				1,000,000	1,000,000	1,000,000
A01203	Conveyance Allowance				800,000	1,100,000	800,000
A01207	Washing Allowance				60,000	90,000	60,000
A01208	Dress Allowance				60,000	90,000	60,000
A0120D	Integrated Allowance				40,000	60,000	40,000
A01217	Medical Allowance				550,000	750,000	550,000
A0121T	Adhoc Relief Allowance 2013				150,000	150,000	150,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	40,000	40,000
A01238	Charge allowance				1,100	1,100	1,100
A01239	Special allowance				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Special Allowance				100,000	100,000	100,000
A0124H	Special Allowance-2021				150,000	150,000	150,000
A0124L	Weather Allowance				45,500	45,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				900,000	1,500,000	2,000,000
A0124R	Adhoc Relief Allowance 2022				900,000	1,500,000	2,000,000
A0124X	Adhoc Relief Allowance 2023					6,000,000	8,000,000
A01253	Science Teaching Allowance				4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024						8,000,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>718,700</u></b>	<b><u>1,217,700</u></b>	<b><u>1,218,700</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
001	Leave Salary				17,600	17,600	17,600
A01289	Teaching Allowance				700,000	1,200,000	1,200,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6236</b>	<b>PRINCIPAL GGHSS PALO DHERI MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>367,000</u></b>	<b><u>442,000</u></b>	<b><u>557,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Electricity		250,000	250,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	60,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	50,000	40,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		10,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6236</b>	<b>PRINCIPAL GGHSS PALO DHERI MARDAN</b>				
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>PRINCIPAL GGHSS PALO DHERI MARDAN</b>			<b>20,817,970</b>	<b>29,191,970</b>	<b>39,707,970</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6245</b>	<b>HMRS GGHS GARHI ISMAIL ZAI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,689,560</u></b>	<b><u>23,389,520</u></b>	<b><u>24,289,560</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>12,776,360</u></b>	<b><u>14,331,280</u></b>	<b><u>12,776,360</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,272,510</u></b>	<b><u>10,508,680</u></b>	<b><u>8,272,510</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>7,972,510</u>	<u>10,311,170</u>	<u>7,972,510</u>
H031	Headmistress (BPS-17)	1	1	658,540		658,540
S039	Senior English Teacher (BPS-16)	7	7	4,203,580		4,203,580
S572	Senior Certified Teacher (BPS-16)	4	4	2,203,580		2,203,580
S574	Senior TheologyTeacher (BPS-16)	1	1	503,580		503,580
S576	Senior Physical education Teacher (BPS-16)	1	1	403,230		403,230
A01102	Personal pay			300,000	197,510	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,503,850</u></b>	<b><u>3,822,600</u></b>	<b><u>4,503,850</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,503,850</u>	<u>3,822,600</u>	<u>4,503,850</u>
A047	Arabic Teacher (BPS-15)	1	1	403,230		403,230
C020	Certificated Teacher (BPS-15)	2	2	1,703,580		1,703,580
D106	Drawing Master (BPS-15)	1	1	403,580		403,580
S577	Senior Qari (BPS-15)	1	1	354,830		354,830
J013	Junior Clerk (BPS-11)	1	1	354,830		354,830
C057	Chowkidar (BPS-03)	1	1	320,950		320,950
L002	Laboratory Attendant (BPS-03)	1	1	320,950		320,950
N005	Naib Qasid (BPS-03)	1	1	320,950		320,950
S162	Sweeper (BPS-03)	1	1	320,950		320,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,913,200</u></b>	<b><u>9,058,240</u></b>	<b><u>11,513,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,112,000</u></b>	<b><u>8,035,720</u></b>	<b><u>10,712,000</u></b>
A01202	House Rent Allowance			1,100,000	1,090,540	1,100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6245</b>	<b>HMRS GGHS GARHI ISMAIL ZAI</b>				
A01203	Conveyance Allowance		1,000,000	1,136,150	1,000,000
A01207	Washing Allowance		60,000	47,000	60,000
A01208	Dress Allowance		60,000	47,000	60,000
A0120D	Integrated Allowance		30,000	28,200	30,000
A01217	Medical Allowance		316,800	459,100	316,800
A0121T	Adhoc Relief Allowance 2013		150,000	129,800	150,000
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		90,000	88,780	90,000
A0122M	Adhoc Relief Allowance 2016			410	
A0122Y	Ad-hoc Relief Allowance 2017			9,150	
A01238	Charge allowance		1,100	1,320	1,100
A01239	Special allowance		<u>150,000</u>	<u>114,890</u>	<u>150,000</u>
001	Special Allowance		150,000	114,890	150,000
A0123G	Ad-hoc Relief Allowance-2018			9,150	
A0123P	Ad-hoc Relief Allowance 2019			9,150	
A0124F	Adhoc Relief Allowance-2021			5,200	
A0124H	Special Allowance-2021		100,000	126,380	100,000
A0124L	Weather Allowance		26,000	21,450	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,340,250	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,295,680	1,300,000
A0124X	Adhoc Relief Allowance 2023			2,053,000	2,500,000
A01253	Science Teaching Allowance		20,000	23,120	20,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>801,200</u></b>	<b><u>1,022,520</u></b>	<b><u>801,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>229,860</u>	<u>100</u>
001	Medical Charges		100	229,860	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		800,000	792,560	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,000</u></b>	<b><u>285,000</u></b>	<b><u>300,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>170,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>170,000</u>	<u>200,000</u>
001	Electricity		100,000	170,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6245</b>	<b>HMRS GGHS GARHI ISMAIL ZAI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		11,000	20,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	45,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>HMRS GGHS GARHI ISMAIL ZAI</b>			<b>18,880,660</b>	<b>23,714,620</b>	<b>24,619,660</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6252</b>	<b>HEAD MASTER GHS FARAM KORONA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,806,720</u></b>	<b><u>29,445,250</u></b>	<b><u>31,712,220</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>14,071,820</u></b>	<b><u>16,581,070</u></b>	<b><u>14,071,820</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,908,510</u></b>	<b><u>10,465,020</u></b>	<b><u>6,908,510</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,718,510</u>	<u>10,379,140</u>	<u>6,718,510</u>
H029	Head Master (BPS-17)	1	1	855,010		855,010
S039	Senior English Teacher (BPS-16)	6		3,052,860		
S572	Senior Certified Teacher (BPS-16)	4	4	2,152,860		2,152,860
S576	Senior Physical education Teacher (BPS-16)	1	1	657,780		657,780
S579	Secondary School Teacher (BPS-16)		6			3,052,860
A01102	Personal pay			190,000	85,880	190,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>7,163,310</u></b>	<b><u>6,116,050</u></b>	<b><u>7,163,310</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>7,163,310</u>	<u>6,116,050</u>	<u>7,163,310</u>
A047	Arabic Teacher (BPS-15)	1	1	657,780		657,780
C020	Certificated Teacher (BPS-15)	6	6	2,352,860		2,352,860
D106	Drawing Master (BPS-15)	1	1	657,780		657,780
T023	Theology Teacher (BPS-15)	1	1	570,660		570,660
Q001	Qari (BPS-12)	1	1	478,700		478,700
J013	Junior Clerk (BPS-11)	1	1	657,780		657,780
C057	Chowkidar (BPS-03)	1	1	444,820		444,820
L002	Laboratory Attendant (BPS-03)	1	1	444,820		444,820
N005	Naib Qasid (BPS-03)	1	1	453,290		453,290
S162	Sweeper (BPS-03)	1	1	444,820		444,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,734,900</u></b>	<b><u>12,864,180</u></b>	<b><u>17,640,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,799,700</u></b>	<b><u>11,957,090</u></b>	<b><u>16,706,200</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6252</b>	<b>HEAD MASTER GHS FARAM KORONA MARDAN</b>				
A01202	House Rent Allowance		343,200	1,199,610	1,200,000
A01203	Conveyance Allowance		667,700	1,232,010	1,200,000
A01207	Washing Allowance		1,100	48,000	48,000
A01208	Dress Allowance		1,100	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		311,300	530,510	311,300
A0121T	Adhoc Relief Allowance 2013		561,000	160,150	561,000
A0121Z	Adhoc Relief Allowance 2014		372,900		372,900
A0122C	Adhoc Relief Allowance - 2015		314,600	114,120	314,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>7,200</u>	<u>125,000</u>
001	Special Allowance		125,000	7,200	125,000
A0124H	Special Allowance-2021		25,000	105,310	25,000
A0124L	Weather Allowance		13,000	32,500	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,010,950	1,563,040	1,010,950
A0124R	Adhoc Relief Allowance 2022		1,010,950	1,560,310	1,010,950
A0124X	Adhoc Relief Allowance 2023			5,178,560	5,200,000
A01253	Science Teaching Allowance		4,400	27,770	4,400
A0125E	Adhoc Relief Allowance 2024				5,200,000
A01270	Other		<u>32,000</u>	<u>120,000</u>	<u>32,000</u>
084	M.Phill Allowance		32,000	120,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>935,200</u></b>	<b><u>907,090</u></b>	<b><u>934,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		934,000	906,890	934,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>156,000</u></b>	<b><u>235,000</u></b>	<b><u>195,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6252</b>	<b>HEAD MASTER GHS FARAM KORONA MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>		<u>10,000</u>
001	Travelling Allowance		10,000		10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	40,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		6,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HEAD MASTER GHS FARAM KORONA MARDAN</b>			<b>19,982,820</b>	<b>29,710,350</b>	<b>31,927,320</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6277</b>	<b>Govt High School Zor Abad Palo Dheri Mar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,045,540</u></b>	<b><u>14,885,280</u></b>	<b><u>18,190,840</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,812,680</u></b>	<b><u>8,812,680</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,414,620</u></b>	<b><u>3,414,620</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,374,620</u>	<u>3,374,620</u>
H029	Head Master (BPS-17)	1	1	891,540	891,540
S039	Senior English Teacher (BPS-16)	4		1,991,540	
S576	Senior Physical education Teacher (BPS-16)	1	1	491,540	491,540
S579	Secondary School Teacher (BPS-16)		4		1,991,540
A01102	Personal pay			40,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,398,060</u></b>	<b><u>5,398,060</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,398,060</u>	<u>5,398,060</u>
A047	Arabic Teacher (BPS-15)	1	1	554,540	554,540
C020	Certificated Teacher (BPS-15)	4	4	1,691,540	1,691,540
D106	Drawing Master (BPS-15)	1	1	554,540	554,540
T023	Theology Teacher (BPS-15)	1	1	591,540	591,540
Q001	Qari (BPS-12)	1	1	279,870	279,870
J013	Junior Clerk (BPS-11)	1	1	279,870	279,870
C057	Chowkidar (BPS-03)	1	1	361,540	361,540
L002	Laboratory Attendant (BPS-03)	1	1	361,540	361,540
N005	Naib Qasid (BPS-03)	1	1	361,540	361,540
S162	Sweeper (BPS-03)	1	1	361,540	361,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,232,860</u></b>	<b><u>6,953,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,691,660</u></b>	<b><u>8,837,960</u></b>
A01202	House Rent Allowance			400,000	691,160

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6277</b>	<b>Govt High School Zor Abad Palo Dheri Mar</b>				
A01203	Conveyance Allowance		700,000	672,710	700,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		420,000	315,940	420,000
A0121T	Adhoc Relief Allowance 2013		451,000	67,490	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A0122C	Adhoc Relief Allowance - 2015		105,600	44,860	105,600
A0122Y	Ad-hoc Relief Allowance 2017			381,720	
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>89,000</u>		<u>89,000</u>
001	Special Allowance		89,000		89,000
A0124F	Adhoc Relief Allowance-2021		460		460
A0124H	Special Allowance-2021		55,000	97,900	55,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		599,000	785,680	599,000
A0124R	Adhoc Relief Allowance 2022		599,000	746,790	599,000
A0124X	Adhoc Relief Allowance 2023			2,473,260	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>541,200</b></u>	<u><b>503,860</b></u>	<u><b>540,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		540,000	503,660	540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>194,000</b></u>	<u><b>214,000</b></u>	<u><b>174,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>90,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001	Electricity		80,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6277</b>	<b>Govt High School Zor Abad Palo Dheri Mar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>54,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>		<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>		<u>10,000</u>
001	Machinery and Equipment		8,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000		10,000
<b>Govt High School Zor Abad Palo Dheri Mar</b>			<b>13,255,640</b>	<b>15,099,380</b>	<b>18,384,940</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6312</b>	<b>Head Mistress GGHS Babuzai District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,426,490</u></b>	<b><u>24,481,960</u></b>	<b><u>28,797,450</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>11,837,690</u></b>	<b><u>15,008,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>7,369,810</u></b>	<b><u>7,369,810</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>7,369,810</u>	<u>7,369,810</u>
P070	Principal (BPS-18)	1	1	961,120	961,120
I066	Instructor Physical Education (BPS-17)	1	1	761,120	761,120
S144	Subject Specialist (BPS-17)	10	10	3,461,120	3,461,120
S039	Senior English Teacher (BPS-16)	5	5	1,164,210	1,164,210
S572	Senior Certified Teacher (BPS-16)	1	1	561,120	561,120
S575	Senior Drawing Master (BPS-16)	1	1	461,120	461,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,467,880</u></b>	<b><u>7,638,840</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,467,880</u>	<u>7,638,840</u>
A047	Arabic Teacher (BPS-15)	1	1	411,590	411,590
C020	Certificated Teacher (BPS-15)	5	5	829,040	4,000,000
P030	Physical Education Teacher (BPS-15)	1	1	411,590	411,590
T023	Theology Teacher (BPS-15)	1	1	345,040	345,040
S035	Senior Clerk (BPS-14)	1	1	361,120	361,120
Q001	Qari (BPS-12)	1	1	360,770	360,770
J013	Junior Clerk (BPS-11)	1	1	312,370	312,370
L001	Laboratory Assistant (BPS-07)	1	1	361,120	361,120
C057	Chowkidar (BPS-03)	2	2	268,810	268,810
L002	Laboratory Attendant (BPS-03)	2	2	268,810	268,810
N005	Naib Qasid (BPS-03)	2	2	268,810	268,810

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6312</b>	<b>Head Mistress GGHS Babuzai District Mardan</b>						
S162	Sweeper	(BPS-03)	1	1	268,810		268,810
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,588,800</u></b>	<b><u>10,943,830</u></b>	<b><u>13,788,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,486,600</u></b>	<b><u>9,849,920</u></b>	<b><u>12,686,600</u></b>
A01202	House Rent Allowance				1,500,000	1,551,990	1,500,000
A01203	Conveyance Allowance				1,300,000	1,325,290	1,300,000
A01207	Washing Allowance				90,000	84,000	90,000
A01208	Dress Allowance				90,000	84,000	90,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				550,000	627,140	550,000
A0121T	Adhoc Relief Allowance 2013				90,000	60,110	90,000
A01229	Special compensatory allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				60,000	40,850	60,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>150,000</u>		<u>150,000</u>
001	Special Allowance				150,000		150,000
A0124H	Special Allowance-2021				150,000	176,040	150,000
A0124L	Weather Allowance				45,500	45,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000	1,314,970	1,200,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,314,970	1,200,000
A0124X	Adhoc Relief Allowance 2023					3,170,060	3,100,000
A01253	Science Teaching Allowance				4,000	3,400	4,000
A0125E	Adhoc Relief Allowance 2024						3,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,102,200</u></b>	<b><u>1,093,910</u></b>	<b><u>1,102,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary				1,100	100	1,100
A01289	Teaching Allowance				1,100,000	1,093,710	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>266,320</u></b>	<b><u>401,320</u></b>	<b><u>286,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>46,320</u></b>	<b><u>51,320</u></b>	<b><u>46,320</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6312</b>	<b>Head Mistress GGHS Babuzai District Mardan</b>				
A03201	Postage and Telegraph		1,320	1,320	1,320
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>140,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others		10,000	100,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6312</b>	<b>Head Mistress GGHS Babuzai District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Head Mistress GGHS Babuzai District Mardan</b>			<b>19,727,910</b>	<b>24,933,380</b>	<b>29,118,870</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6315</b>	<b>PRINCIPAL GGHS ALO MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,719,150</u></b>	<b><u>44,486,550</u></b>	<b><u>46,218,750</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>20,543,950</u></b>	<b><u>23,980,320</u></b>	<b><u>23,013,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>14,725,980</u></b>	<b><u>17,943,690</u></b>	<b><u>17,195,580</u></b>
A01101	Total Basic Pay Of Officer	35	35	<u>14,725,980</u>	<u>17,943,690</u>	<u>17,195,580</u>
P070	Principal (BPS-18)	1	1	530,400		3,000,000
I066	Instructor Physical Education (BPS-17)	1	1	472,320		472,320
S144	Subject Specialist (BPS-17)	12	12	6,240,000		6,240,000
S604	Subject Specialist IT (BPS-17)	1	1	472,320		472,320
S039	Senior English Teacher (BPS-16)	11	11	5,240,000		5,240,000
S572	Senior Certified Teacher (BPS-16)	6	6	350,000		350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	490,470		490,470
S574	Senior TheologyTeacher (BPS-16)	1	1	440,000		440,000
S576	Senior Physical education Teacher (BPS-16)	1	1	490,470		490,470
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>5,817,970</u></b>	<b><u>6,036,630</u></b>	<b><u>5,817,970</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,817,970</u>	<u>6,036,630</u>	<u>5,817,970</u>
C020	Certificated Teacher (BPS-15)	3	3	1,740,000		1,740,000
D106	Drawing Master (BPS-15)	1	1	490,470		490,470
S035	Senior Clerk (BPS-14)	1	1	356,160		356,160
C457	Certified Teacher IT (BPS-12)	1	1	430,000		430,000
Q001	Qari (BPS-12)	1	1	439,650		439,650
J013	Junior Clerk (BPS-11)	1	1	391,250		391,250
L001	Laboratory Assistant (BPS-07)	1	1	324,700		324,700
C057	Chowkidar (BPS-03)	2	2	417,870		417,870
L002	Laboratory Attendant (BPS-03)	2	2	417,870		417,870



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6315</b>	<b>PRINCIPAL GGHS ALO MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	460,000		460,000
S162 Sweeper (BPS-03)	1	1	350,000		350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,175,200</u></b>	<b><u>20,506,230</u></b>	<b><u>23,205,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,457,600</u></b>	<b><u>18,735,420</u></b>	<b><u>21,487,600</u></b>
A01202 House Rent Allowance			1,500,000	2,269,350	2,200,000
A01203 Conveyance Allowance			1,600,000	2,216,230	2,200,000
A01207 Washing Allowance			90,000	85,000	90,000
A01208 Dress Allowance			90,000	85,000	90,000
A0120D Integrated Allowance			60,000	51,000	60,000
A01217 Medical Allowance			800,000	874,510	800,000
A0121T Adhoc Relief Allowance 2013			300,000	173,540	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	119,130	200,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	36,000
A01238 Charge allowance			1,100	700	1,100
A01239 Special allowance			<u>150,000</u>	<u>179,690</u>	<u>150,000</u>
001 Special Allowance			150,000	179,690	150,000
A0124F Adhoc Relief Allowance-2021			150,000		150,000
A0124L Weather Allowance			45,500	45,500	45,500
A0124N Disparity Reduction Allowance 2022- 15%			1,700,000	2,300,100	2,300,000
A0124R Adhoc Relief Allowance 2022			1,700,000	2,300,100	2,300,000
A0124X Adhoc Relief Allowance 2023				7,897,570	8,000,000
A01253 Science Teaching Allowance			5,000	6,000	5,000
A0125E Adhoc Relief Allowance 2024					2,500,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084 M.Phill Allowance			30,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,717,600</u></b>	<b><u>1,770,810</u></b>	<b><u>1,717,600</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>16,500</u>	<u>100</u>	<u>16,500</u>
001 Leave Salary			16,500	100	16,500
A01289 Teaching Allowance			1,700,000	1,770,610	1,700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6315</b>	<b>PRINCIPAL GGHS ALO MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>457,000</u></b>	<b><u>524,650</u></b>	<b><u>457,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>44,650</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>44,650</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	44,650	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>210,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Electricity		300,000	210,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	100,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>170,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		<u>15,000</u>	<u>120,000</u>	<u>15,000</u>
001	Others		15,000	120,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6315</b>	<b>PRINCIPAL GGHS ALO MARDAN</b>				
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>PRINCIPAL GGHS ALO MARDAN</b>			<b>31,206,250</b>	<b>45,071,300</b>	<b>46,705,850</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6317</b>	<b>HEAD MASTER GHS SHAHBAIG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,873,390</u></b>	<b><u>18,887,260</u></b>	<b><u>19,759,790</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,739,240</u></b>	<b><u>11,115,710</u></b>	<b><u>8,739,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,383,730</u></b>	<b><u>8,236,080</u></b>	<b><u>4,383,730</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,171,690</u>	<u>8,006,940</u>	<u>4,171,690</u>
H029	Head Master (BPS-17)	1	1	904,620		904,620
S039	Senior English Teacher (BPS-16)	4		1,336,960		
S572	Senior Certified Teacher (BPS-16)	1	1	580,930		580,930
S574	Senior TheologyTeacher (BPS-16)	1	1	764,620		764,620
S576	Senior Physical education Teacher (BPS-16)	1	1	584,560		584,560
S579	Secondary School Teacher (BPS-16)		4			1,336,960
A01102	Personal pay			212,040	229,140	212,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,355,510</u></b>	<b><u>2,879,630</u></b>	<b><u>4,355,510</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,355,510</u>	<u>2,879,630</u>	<u>4,355,510</u>
A047	Arabic Teacher (BPS-15)	1	1	584,560		584,560
C020	Certificated Teacher (BPS-15)	3	3	1,404,620		1,404,620
D106	Drawing Master (BPS-15)	1	1	584,560		584,560
Q001	Qari (BPS-12)	1	1	422,420		422,420
J013	Junior Clerk (BPS-11)	1	1	404,270		404,270
C057	Chowkidar (BPS-03)	1	1	330,460		330,460
L002	Laboratory Attendant (BPS-03)	1	1	312,310		312,310
N005	Naib Qasid (BPS-03)	1	1	312,310		312,310
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,134,150</u></b>	<b><u>7,771,550</u></b>	<b><u>11,020,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,536,950</u></b>	<b><u>7,236,410</u></b>	<b><u>10,424,350</u></b>
A01202	House Rent Allowance			335,500	741,210	335,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6317</b>	<b>HEAD MASTER GHS SHAHBAIG</b>				
A01203	Conveyance Allowance		625,900	744,990	625,900
A01207	Washing Allowance		1,100	36,000	36,000
A01208	Dress Allowance		1,100	36,000	36,000
A0120D	Integrated Allowance		4,400	21,600	22,000
A01217	Medical Allowance		299,200	342,120	299,200
A0121T	Adhoc Relief Allowance 2013		553,300	118,530	553,300
A0121Z	Adhoc Relief Allowance 2014		368,500		368,500
A0122C	Adhoc Relief Allowance - 2015		963,600	82,330	963,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>113,000</u>		<u>113,000</u>
001	Special Allowance		113,000		113,000
A0124H	Special Allowance-2021		25,000	76,390	25,000
A0124L	Weather Allowance		9,750	19,500	9,750
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,056,790	600,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,056,790	600,000
A0124X	Adhoc Relief Allowance 2023			2,866,460	2,900,000
A01253	Science Teaching Allowance		5,500	4,000	5,500
A0125E	Adhoc Relief Allowance 2024				2,900,000
A01270	Other		<u>30,000</u>	<u>32,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	32,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>597,200</u></b>	<b><u>535,140</u></b>	<b><u>596,200</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		596,000	535,140	596,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>112,200</u></b>	<b><u>280,000</u></b>	<b><u>222,200</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>72,200</u></b>	<b><u>170,000</u></b>	<b><u>172,200</u></b>
A03303	Electricity		<u>70,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		70,000	170,000	170,000
A03304	Hot and Cold Weather Charges		2,200		2,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6317</b>	<b>HEAD MASTER GHS SHAHBAIG</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	50,000	20,000
A03808	Conveyance Charges		<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges		10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	30,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	30,000	10,000
<b>HEAD MASTER GHS SHAHBAIG</b>			<b>14,003,690</b>	<b>19,227,260</b>	<b>20,002,090</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6323</b>	<b>HEADMISS GGHS KANDARI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,924,740</u></b>	<b><u>29,707,900</u></b>	<b><u>32,524,740</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>15,864,240</u></b>	<b><u>15,864,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>10,768,420</u></b>	<b><u>10,768,420</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>10,518,420</u>	<u>11,638,310</u>
P070	Principal (BPS-18)	1	1	474,620	474,620
I066	Instructor Physical Education (BPS-17)	1	1	416,540	416,540
S144	Subject Specialist (BPS-17)	12	12	5,184,220	5,184,220
S604	Subject Specialist IT (BPS-17)	1	1	416,540	416,540
S039	Senior English Teacher (BPS-16)	4	4	2,684,220	2,684,220
S574	Senior TheologyTeacher (BPS-16)	1	1	584,220	584,220
S575	Senior Drawing Master (BPS-16)	1	1	389,920	389,920
S576	Senior Physical education Teacher (BPS-16)	1	1	368,140	368,140
A01102	Personal pay			250,000	253,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,095,820</u></b>	<b><u>4,847,740</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,095,820</u>	<u>4,847,740</u>
A047	Arabic Teacher (BPS-15)	1	1	417,750	417,750
C020	Certificated Teacher (BPS-15)	2	2	1,684,220	1,684,220
S035	Senior Clerk (BPS-14)	1	1	300,380	300,380
C457	Certified Teacher IT (BPS-12)	1	1	374,220	374,220
Q001	Qari (BPS-12)	1	1	335,470	335,470
J013	Junior Clerk (BPS-11)	1	1	368,140	368,140
L001	Laboratory Assistant (BPS-07)	1	1	268,920	268,920
C057	Chowkidar (BPS-03)	2	2	346,360	346,360
L002	Laboratory Attendant (BPS-03)	2	2	346,360	346,360

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6323</b>	<b>HEADMISS GGHS KANDARI MARDAN</b>				
N005 Naib Qasid (BPS-03)	2	2	362,090		362,090
S162 Sweeper (BPS-03)	1	1	291,910		291,910
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,060,500</u></b>	<b><u>12,968,770</u></b>	<b><u>16,660,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,950,600</u></b>	<b><u>11,857,060</u></b>	<b><u>15,550,600</u></b>
A01202	House Rent Allowance		1,100,000	1,613,030	1,300,000
A01203	Conveyance Allowance		1,000,000	1,376,940	1,400,000
A01207	Washing Allowance		100,000	108,000	100,000
A01208	Dress Allowance		100,000	96,000	100,000
A0120D	Integrated Allowance		60,000	57,600	60,000
A01217	Medical Allowance		450,000	632,180	450,000
A0121T	Adhoc Relief Allowance 2013		210,000	126,490	210,000
A0122C	Adhoc Relief Allowance - 2015		150,000	88,510	150,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>300,000</u>	<u>200,540</u>	<u>300,000</u>
001	Special Allowance		300,000	200,540	300,000
A0124H	Special Allowance-2021		200,000	193,650	200,000
A0124L	Weather Allowance		45,500	26,000	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,624,910	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,600,000	1,612,490	1,600,000
A0124X	Adhoc Relief Allowance 2023			4,062,620	4,000,000
A01253	Science Teaching Allowance		4,000	4,400	4,000
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>30,000</u>	<u>32,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	32,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,109,900</u></b>	<b><u>1,111,710</u></b>	<b><u>1,109,900</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>8,800</u>	<u>100</u>	<u>8,800</u>
001	Leave Salary		8,800	100	8,800
A01289	Teaching Allowance		1,100,000	1,111,510	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>338,000</u></b>	<b><u>780,000</u></b>	<b><u>738,000</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6323</b>	<b>HEADMISS GGHS KANDARI MARDAN</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>		<u><b>33,000</b></u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		200,000	600,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>120,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	120,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>60,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	60,000	15,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>20,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>20,000</b></u>	
A09404	Medical and Laboratory Equipment			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6323</b>	<b>HEADMISS GGHS KANDARI MARDAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
<b>HEADMISS</b>	<b>GGHS KANDARI MARDAN</b>		<b>24,282,840</b>	<b>30,518,000</b>	<b>33,282,840</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6328 HMASTER GHS KANDAR MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,783,020</u></b>	<b><u>18,836,610</u></b>	<b><u>20,691,190</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,923,220</u></b>	<b><u>10,366,770</u></b>	<b><u>8,133,590</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>4,705,640</u></b>	<b><u>6,183,440</u></b>	<b><u>4,316,010</u></b>
A01101 Total Basic Pay Of Officer	9	8	<u>4,701,640</u>	<u>6,183,440</u>	<u>4,312,010</u>
H029 Head Master (BPS-17)	1	1	769,570		769,570
S039 Senior English Teacher (BPS-16)	4		1,962,150		
S572 Senior Certified Teacher (BPS-16)	1	1	830,070		830,070
S573 Senior Arabic Teacher (BPS-16)	1	1	405,360		405,360
S574 Senior TheologyTeacher (BPS-16)	1		389,630		
S576 Senior Physical education Teacher (BPS-16)	1	1	344,860		344,860
S579 Secondary School Teacher (BPS-16)		4			1,962,150
A01102 Personal pay			4,000		4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>3,217,580</u></b>	<b><u>4,183,330</u></b>	<b><u>3,817,580</u></b>
A01151 Total Basic Pay Other Staff	10	11	<u>3,217,580</u>	<u>4,183,330</u>	<u>3,817,580</u>
C020 Certificated Teacher (BPS-15)	3	3	1,062,150		1,062,150
D106 Drawing Master (BPS-15)	1	1	362,150		362,150
S577 Senior Qari (BPS-15)	1	1	359,380		359,380
T023 Theology Teacher (BPS-15)		1			600,000
J013 Junior Clerk (BPS-11)	1	1	359,380		359,380
C057 Chowkidar (BPS-03)	1	1	268,630		268,630
L002 Laboratory Attendant (BPS-03)	1	1	268,630		268,630
N005 Naib Qasid (BPS-03)	1	1	268,630		268,630
S162 Sweeper (BPS-03)	1	1	268,630		268,630
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,859,800</u></b>	<b><u>8,469,840</u></b>	<b><u>12,557,600</u></b>

**MR21C16/SW21C16 (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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6328 HMASTER GHS KANDAR MARDAN**

		Rs	Rs	Rs
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,293,600</u></b>	<b><u>7,923,960</u></b>	<b><u>11,992,400</u></b>
A01202 House Rent Allowance		400,000	796,960	800,000
A01203 Conveyance Allowance		900,000	823,710	900,000
A01207 Washing Allowance		4,400	43,000	43,000
A01208 Dress Allowance		4,400	43,000	43,000
A0120D Integrated Allowance		4,400	25,800	26,000
A01217 Medical Allowance		550,000	345,470	550,000
A0121T Adhoc Relief Allowance 2013		454,300	96,440	454,300
A0121Z Adhoc Relief Allowance 2014		303,600		303,600
A0122C Adhoc Relief Allowance - 2015		234,300	66,370	234,300
A01238 Charge allowance		1,100	1,200	1,100
A01239 Special allowance		<u>125,000</u>	<u>114,890</u>	<u>125,000</u>
001 Special Allowance		125,000	114,890	125,000
A0124H Special Allowance-2021		25,000	126,380	25,000
A0124L Weather Allowance		13,000		13,000
A0124N Disparity Reduction Allowance 2022- 15%		600,000	974,860	600,000
A0124R Adhoc Relief Allowance 2022		600,000	947,860	600,000
A0124X Adhoc Relief Allowance 2023			3,514,020	3,600,000
A01253 Science Teaching Allowance		1,100	4,000	1,100
A0125E Adhoc Relief Allowance 2024				3,600,000
A01270 Other		<u>73,000</u>		<u>73,000</u>
014 Integrated Allowance		3,000		3,000
084 M.Phill Allowance		70,000		70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>566,200</u></b>	<b><u>545,880</u></b>	<b><u>565,200</u></b>
A01274 Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001 Medical Charges		1,100	100	100
A01278 Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary		100	100	100
A01289 Teaching Allowance		565,000	545,680	565,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>179,000</u></b>	<b><u>285,000</u></b>	<b><u>259,000</u></b>
<b>A033 TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6328</b>	<b>HMASTER GHS KANDAR MARDAN</b>				
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>35,000</u></b>	<b><u>19,000</u></b>
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>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Others		9,000	15,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HMASTER GHS KANDAR MARDAN</b>			<b>12,982,120</b>	<b>19,161,710</b>	<b>20,970,290</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6329 HMISTRESS GGHS LABOUR COLONY MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,813,050</u></b>	<b><u>27,122,530</u></b>	<b><u>28,813,050</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>25</b>	<b><u>12,161,950</u></b>	<b><u>15,197,180</u></b>	<b><u>12,161,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>16</b>	<b><u>8,696,360</u></b>	<b><u>12,052,440</u></b>	<b><u>8,696,360</u></b>
A01101	Total Basic Pay Of Officer	14	16	<u>8,646,360</u>	<u>12,052,440</u>	<u>8,646,360</u>
H031	Headmistress (BPS-17)	1	1	798,050		798,050
S039	Senior English Teacher (BPS-16)	5	7	3,190,630		3,190,630
S572	Senior Certified Teacher (BPS-16)	3	3	2,690,630		2,690,630
S573	Senior Arabic Teacher (BPS-16)	1	1	418,110		418,110
S574	Senior TheologyTeacher (BPS-16)	1	1	327,360		327,360
S575	Senior Drawing Master (BPS-16)	1	1	357,610		357,610
S576	Senior Physical education Teacher (BPS-16)	1	1	373,340		373,340
S610	Secondary School Teacher (IT) (BPS-16)	1	1	490,630		490,630
A01102	Personal pay			50,000		50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,465,590</u></b>	<b><u>3,144,740</u></b>	<b><u>3,465,590</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,465,590</u>	<u>3,144,740</u>	<u>3,465,590</u>
C020	Certificated Teacher (BPS-15)	2	2	1,190,630		1,190,630
S577	Senior Qari (BPS-15)	1	1	390,630		390,630
C457	Certified Teacher IT (BPS-12)	1	1	380,630		380,630
J013	Junior Clerk (BPS-11)	1	1	373,340		373,340
C057	Chowkidar (BPS-03)	1	1	275,330		275,330
L002	Laboratory Attendant (BPS-03)	1	1	275,330		275,330
N005	Naib Qasid (BPS-03)	1	1	289,850		289,850
S162	Sweeper (BPS-03)	1	1	289,850		289,850

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6329 HMISTRESS GGHS LABOUR COLONY MARDAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,651,100</u></b>	<b><u>11,925,350</u></b>	<b><u>16,651,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,889,000</u></b>	<b><u>11,142,310</u></b>	<b><u>15,889,000</u></b>
A01202	House Rent Allowance		1,100,000	1,082,430	1,100,000
A01203	Conveyance Allowance		1,100,000	1,161,330	1,100,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		306,900	459,750	306,900
A0121T	Adhoc Relief Allowance 2013		100,000	158,730	100,000
A0122C	Adhoc Relief Allowance - 2015		120,000	110,680	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees		150,000		150,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		150,000	114,890	150,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,417,560	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,300,000	1,422,350	1,300,000
A0124X	Adhoc Relief Allowance 2023			5,026,390	5,000,000
A01253	Science Teaching Allowance		5,000	6,200	5,000
A0125E	Adhoc Relief Allowance 2024				5,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>762,100</u></b>	<b><u>783,040</u></b>	<b><u>762,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		750,000	782,840	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>645,000</u></b>	<b><u>630,000</u></b>	<b><u>540,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6329 HMISTRESS GGHS LABOUR COLONY MARDAN</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		45,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>290,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>290,000</u>	<u>350,000</u>
001	Electricity		350,000	290,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>180,000</u></b>	<b><u>190,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001	Others		150,000	150,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>272,100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>272,100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>272,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	272,100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000



**MR21C16/SW21C16 (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**

**MR6329 HMISTRESS GGHS LABOUR COLONY MARDAN**

<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
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A13201 Furniture and Fixture			30,000	30,000	30,000
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**HMISTRESS GGHS LABOUR COLONY MARDAN**

19,518,150

28,084,630

29,413,150

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6330</b>	<b>HMISTRESS GGHS SANGA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,655,820</u></b>	<b><u>17,120,850</u></b>	<b><u>20,712,960</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,854,620</u></b>	<b><u>9,326,260</u></b>	<b><u>9,711,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,706,340</u></b>	<b><u>5,662,800</u></b>	<b><u>5,563,480</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,706,340</u>	<u>5,662,800</u>	<u>5,563,480</u>
H031	Headmistress (BPS-17)	1	1	750,280		750,280
S039	Senior English Teacher (BPS-16)	5	5	2,142,860		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	442,860		442,860
S573	Senior Arabic Teacher (BPS-16)	1	1	370,340		370,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,148,280</u></b>	<b><u>3,663,460</u></b>	<b><u>4,148,280</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,148,280</u>	<u>3,663,460</u>	<u>4,148,280</u>
C020	Certificated Teacher (BPS-15)	3	3	1,642,860		1,642,860
D106	Drawing Master (BPS-15)	1	1	309,840		309,840
P030	Physical Education Teacher (BPS-15)	1	1	325,570		325,570
T023	Theology Teacher (BPS-15)	1	1	279,590		279,590
Q001	Qari (BPS-12)	1	1	325,570		325,570
J013	Junior Clerk (BPS-11)	1	1	325,570		325,570
C057	Chowkidar (BPS-03)	1	1	227,560		227,560
L002	Laboratory Attendant (BPS-03)	1	1	227,560		227,560
N005	Naib Qasid (BPS-03)	1	1	242,080		242,080
S162	Sweeper (BPS-03)	1	1	242,080		242,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,801,200</u></b>	<b><u>7,794,590</u></b>	<b><u>11,001,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,089,100</u></b>	<b><u>7,140,000</u></b>	<b><u>10,289,100</u></b>
A01202	House Rent Allowance			800,000	810,530	800,000
A01203	Conveyance Allowance			800,000	784,160	800,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6330</b>	<b>HMISTRESS GGHS SANGA MARDAN</b>				
A01207	Washing Allowance		40,000	36,000	40,000
A01208	Dress Allowance		40,000	36,000	40,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		350,000	331,340	350,000
A0121T	Adhoc Relief Allowance 2013		100,000	83,070	100,000
A0122C	Adhoc Relief Allowance - 2015		70,000	59,080	70,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		40,000	42,000	40,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	877,440	850,000
A0124R	Adhoc Relief Allowance 2022		850,000	877,440	850,000
A0124X	Adhoc Relief Allowance 2023			3,104,340	3,100,000
A01253	Science Teaching Allowance		4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				3,100,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>712,100</u></b>	<b><u>654,590</u></b>	<b><u>712,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Leave Salary		11,000	11,000	11,000
A01289	Teaching Allowance		700,000	643,490	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>260,000</u></b>	<b><u>190,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6330</b>	<b>HMISTRESS GGHS SANGA MARDAN</b>				
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>HMISTRESS GGHS SANGA MARDAN</b>			<b>12,875,920</b>	<b>17,440,950</b>	<b>20,933,060</b>

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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6331 HEADMASTER GHS TAMBULAK MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,612,210</u>	<u>21,612,920</u>	<u>23,944,310</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u>10,620,610</u>	<u>11,951,340</u>	<u>10,620,610</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>5,361,820</u>	<u>7,380,780</u>	<u>5,361,820</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,179,820</u>	<u>7,380,780</u>	<u>5,179,820</u>
H029	Head Master (BPS-17)	1	1	802,820		802,820
S039	Senior English Teacher (BPS-16)	4		1,995,400		
S574	Senior TheologyTeacher (BPS-16)	1	1	595,400		595,400
S575	Senior Drawing Master (BPS-16)	1	1	595,400		595,400
S576	Senior Physical education Teacher (BPS-16)	1	1	595,400		595,400
S579	Secondary School Teacher (BPS-16)		4			1,995,400
S610	Secondary School Teacher (IT) (BPS-16)	1	1	595,400		595,400
A01102	Personal pay			182,000		182,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u>5,258,790</u>	<u>4,570,560</u>	<u>5,258,790</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,258,790</u>	<u>4,570,560</u>	<u>5,258,790</u>
A047	Arabic Teacher (BPS-15)	1	1	422,880		422,880
C020	Certificated Teacher (BPS-15)	6	6	2,195,400		2,195,400
S577	Senior Qari (BPS-15)	1	1	595,400		595,400
C457	Certified Teacher IT (BPS-12)	1	1	445,400		445,400
J013	Junior Clerk (BPS-11)	1	1	378,110		378,110
C057	Chowkidar (BPS-03)	1	1	305,400		305,400
L002	Laboratory Attendant (BPS-03)	1	1	305,400		305,400
N005	Naib Qasid (BPS-03)	1	1	305,400		305,400
S162	Sweeper (BPS-03)	1	1	305,400		305,400

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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

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**092101 SECONDARY EDUCATION**

**MR6331 HEADMASTER GHS TAMBULAK MARDAN**

<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,991,600</u></b>	<b><u>9,661,580</u></b>	<b><u>13,323,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,494,300</u></b>	<b><u>9,069,420</u></b>	<b><u>12,829,500</u></b>
A01202 House Rent Allowance			513,700	859,740	513,700
A01203 Conveyance Allowance			900,000	897,170	900,000
A01207 Washing Allowance			2,200	48,000	48,000
A01208 Dress Allowance			2,200	48,000	48,000
A0120D Integrated Allowance			4,400	28,800	48,000
A01217 Medical Allowance			700,000	385,310	700,000
A0121T Adhoc Relief Allowance 2013			496,100	120,420	496,100
A0121Z Adhoc Relief Allowance 2014			335,500		335,500
A0122C Adhoc Relief Allowance - 2015			264,000	82,190	264,000
A0122M Adhoc Relief Allowance 2016				3,810	
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				3,810	
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>84,000</u>	<u>114,890</u>	<u>84,000</u>
001 Special Allowance			84,000	114,890	84,000
A0123G Ad-hoc Relief Allowance-2018				3,810	
A0123P Ad-hoc Relief Allowance 2019				1,060	
A0124H Special Allowance-2021			25,000	126,380	25,000
A0124L Weather Allowance			13,000	26,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			540,000	1,118,440	540,000
A0124R Adhoc Relief Allowance 2022			540,000	1,117,780	540,000
A0124X Adhoc Relief Allowance 2023				4,006,210	4,100,000
A01253 Science Teaching Allowance			1,100	4,400	1,100
A0125E Adhoc Relief Allowance 2024					4,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>497,300</u></b>	<b><u>592,160</u></b>	<b><u>494,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			1,100	100	100
A01278 Leave Salary			<u>2,200</u>	<u>100</u>	<u>100</u>
001 Leave Salary			2,200	100	100
A01289 Teaching Allowance			494,000	591,960	494,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6331</b>	<b>HEADMASTER GHS TAMBULAK MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>149,000</u></b>	<b><u>270,000</u></b>	<b><u>209,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>104,000</u></b>	<b><u>150,000</u></b>	<b><u>154,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		<u>4,000</u>		<u>4,000</u>
001	Firewood		4,000		4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	40,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
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>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		5,000	10,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,548,240</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,548,240</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,548,240</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,548,240	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6331</b>	<b>HEADMASTER GHS TAMBULAK MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		7,000	10,000	10,000
<b>HEADMASTER GHS TAMBULAK MARDAN</b>			<b>15,775,310</b>	<b>23,451,160</b>	<b>24,173,410</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6332</b>	<b>HM GHS GULI BAGH SAWAL DHER MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,011,820</u></b>	<b><u>21,207,320</u></b>	<b><u>17,591,020</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,490,540</u></b>	<b><u>11,589,190</u></b>	<b><u>7,490,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,875,320</u></b>	<b><u>8,764,730</u></b>	<b><u>3,875,320</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>3,859,220</u>	<u>8,535,520</u>	<u>3,859,220</u>
H029	Head Master (BPS-17)	1	1	814,570		814,570
S039	Senior English Teacher (BPS-16)	5		1,119,490		
S572	Senior Certified Teacher (BPS-16)	3	3	1,207,150		1,207,150
S574	Senior TheologyTeacher (BPS-16)	1	1	343,880		343,880
S575	Senior Drawing Master (BPS-16)	1	1	374,130		374,130
S579	Secondary School Teacher (BPS-16)		5			1,119,490
A01102	Personal pay			16,100	229,210	16,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,615,220</u></b>	<b><u>2,824,460</u></b>	<b><u>3,615,220</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,615,220</u>	<u>2,824,460</u>	<u>3,615,220</u>
A047	Arabic Teacher (BPS-15)	1	1	434,630		434,630
C020	Certificated Teacher (BPS-15)	6	6	814,570		814,570
P030	Physical Education Teacher (BPS-15)	1	1	389,860		389,860
Q001	Qari (BPS-12)	1	1	389,860		389,860
J013	Junior Clerk (BPS-11)	1	1	389,860		389,860
C057	Chowkidar (BPS-03)	1	1	291,850		291,850
L002	Laboratory Attendant (BPS-03)	1	1	291,850		291,850
N005	Naib Qasid (BPS-03)	1	1	306,370		306,370
S162	Sweeper (BPS-03)	1	1	306,370		306,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,521,280</u></b>	<b><u>9,618,130</u></b>	<b><u>10,100,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,730,080</u></b>	<b><u>8,950,460</u></b>	<b><u>9,310,280</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6332</b>	<b>HM GHS GULI BAGH SAWAL DHER MARDAN</b>				
A01202	House Rent Allowance		313,500	925,540	900,000
A01203	Conveyance Allowance		622,600	1,034,510	1,100,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		278,300	405,650	278,300
A0121T	Adhoc Relief Allowance 2013		437,800	99,650	437,800
A0121Z	Adhoc Relief Allowance 2014		289,300		289,300
A0122C	Adhoc Relief Allowance - 2015		240,900	68,540	240,900
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>68,000</u>	<u>54,870</u>	<u>68,000</u>
001	Special Allowance		68,000	54,870	68,000
A0124F	Adhoc Relief Allowance-2021		460		460
A0124H	Special Allowance-2021		25,000	80,180	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	1,115,990	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	1,115,990	700,000
A0124X	Adhoc Relief Allowance 2023			3,905,540	4,000,000
A01253	Science Teaching Allowance		2,200	5,000	2,200
A0125E	Adhoc Relief Allowance 2024				400,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>791,200</b></u>	<u><b>667,670</b></u>	<u><b>790,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		790,000	667,470	790,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>109,000</b></u>	<u><b>213,590</b></u>	<u><b>139,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>88,590</b></u>	<u><b>90,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>88,590</u>	<u>90,000</u>
001	Electricity		70,000	88,590	90,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6332</b>	<b>HM GHS GULI BAGH SAWAL DHER MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	80,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>19,000</u>	<u>45,000</u>	<u>19,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Others		9,000	15,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR632</b>	<b>HM GHS GULI BAGH SAWAL DHER MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	15,000	10,000
<b>HM GHS GULI BAGH SAWAL DHER MARDAN</b>			<b>13,638,920</b>	<b>22,951,010</b>	<b>17,750,220</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6333</b>	<b>HEADMISS GGHS CHAMRANG MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,687,960</u></b>	<b><u>15,909,300</u></b>	<b><u>18,567,960</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,077,160</u></b>	<b><u>9,187,510</u></b>	<b><u>8,957,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,586,480</u></b>	<b><u>6,285,350</u></b>	<b><u>6,466,480</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,336,480</u>	<u>6,189,590</u>	<u>6,216,480</u>
H031	Headmistress (BPS-17)	1	1	727,420		727,420
S039	Senior English Teacher (BPS-16)	4	4	2,120,000		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	434,600		434,600
S573	Senior Arabic Teacher (BPS-16)	1	1	347,480		347,480
S574	Senior TheologyTeacher (BPS-16)	1	1	420,000		420,000
S576	Senior Physical education Teacher (BPS-16)	1	1	286,980		286,980
A01102	Personal pay			250,000	95,760	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,490,680</u></b>	<b><u>2,902,160</u></b>	<b><u>2,490,680</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,490,680</u>	<u>2,902,160</u>	<u>2,490,680</u>
C020	Certificated Teacher (BPS-15)	2	2	727,420		727,420
D106	Drawing Master (BPS-15)	1	1	310,000		310,000
Q001	Qari (BPS-12)	1	1	302,710		302,710
J013	Junior Clerk (BPS-11)	1	1	302,710		302,710
C057	Chowkidar (BPS-03)	1	1	204,700		204,700
L002	Laboratory Attendant (BPS-03)	1	1	204,700		204,700
N005	Naib Qasid (BPS-03)	1	1	219,220		219,220
S162	Sweeper (BPS-03)	1	1	219,220		219,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,610,800</u></b>	<b><u>6,721,790</u></b>	<b><u>9,610,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,198,700</u></b>	<b><u>6,221,910</u></b>	<b><u>9,198,700</u></b>
A01202	House Rent Allowance			700,000	679,600	700,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6333</b>	<b>HEADMISS GGHS CHAMRANG MARDAN</b>				
A01203	Conveyance Allowance		750,000	707,760	750,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		237,600	296,420	237,600
A0121T	Adhoc Relief Allowance 2013		100,000	59,740	100,000
A0122C	Adhoc Relief Allowance - 2015		80,000	40,500	80,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>50,000</u>	<u>24,500</u>	<u>50,000</u>
001	Special Allowance		50,000	24,500	50,000
A0124H	Special Allowance-2021		100,000	46,200	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	710,030	700,000
A0124R	Adhoc Relief Allowance 2022		500,000	710,030	700,000
A0124X	Adhoc Relief Allowance 2023			2,806,230	2,800,000
A01253	Science Teaching Allowance		4,000	2,400	4,000
A0125E	Adhoc Relief Allowance 2024				2,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>499,880</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		400,000	499,680	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,100</u></b>	<b><u>225,000</u></b>	<b><u>205,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,100</u></b>	<b><u>40,000</u></b>	<b><u>20,100</u></b>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6333</b>	<b>HEADMISS GGHS CHAMRANG MARDAN</b>				
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000
<b>HEADMISS GGHS CHAMRANG MARDAN</b>			<b>10,913,160</b>	<b>16,159,400</b>	<b>18,793,160</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6334 HEADMASTER GHS KOPER MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,822,970</b></u>	<u><b>22,512,120</b></u>	<u><b>20,517,070</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>		<u><b>6,829,360</b></u>	<u><b>12,784,030</b></u>	<u><b>6,829,360</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>		<u><b>3,852,760</b></u>	<u><b>8,019,550</b></u>	<u><b>3,852,760</b></u>
A01101	Total Basic Pay Of Officer	11	11		<u>3,697,760</u>	<u>8,019,550</u>	<u>3,697,760</u>
H029	Head Master (BPS-17)	1	1		828,850		828,850
S039	Senior English Teacher (BPS-16)	5			1,133,770		
S572	Senior Certified Teacher (BPS-16)	2	2		584,430		584,430
S574	Senior TheologyTeacher (BPS-16)	1	1		358,160		358,160
S575	Senior Drawing Master (BPS-16)	1	1		388,410		388,410
S576	Senior Physical education Teacher (BPS-16)	1	1		404,140		404,140
S579	Secondary School Teacher (BPS-16)		5				1,133,770
A01102	Personal pay				155,000		155,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>		<u><b>2,976,600</b></u>	<u><b>4,764,480</b></u>	<u><b>2,976,600</b></u>
A01151	Total Basic Pay Other Staff	10	10		<u>2,976,600</u>	<u>4,764,480</u>	<u>2,976,600</u>
A047	Arabic Teacher (BPS-15)	1	1		448,910		448,910
C020	Certificated Teacher (BPS-15)	3	3		465,850		465,850
Q001	Qari (BPS-12)	1	1		404,140		404,140
J013	Junior Clerk (BPS-11)	1	1		404,140		404,140
C057	Chowkidar (BPS-03)	1	1		306,130		306,130
L002	Laboratory Attendant (BPS-03)	1	1		306,130		306,130
N005	Naib Qasid (BPS-03)	1	1		320,650		320,650
S162	Sweeper (BPS-03)	1	1		320,650		320,650
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,993,610</b></u>	<u><b>9,728,090</b></u>	<u><b>13,687,710</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,319,410</b></u>	<u><b>9,112,940</b></u>	<u><b>13,014,510</b></u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6334</b>	<b>HEADMASTER GHS KOPER MARDAN</b>				
A01202	House Rent Allowance		320,100	884,600	900,000
A01203	Conveyance Allowance		647,900	892,250	647,900
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		284,900	396,260	284,900
A0121T	Adhoc Relief Allowance 2013		409,200	135,590	409,200
A0121Z	Adhoc Relief Allowance 2014		289,300		289,300
A0122C	Adhoc Relief Allowance - 2015		386,100	92,640	386,100
A01238	Charge allowance		1,100	6,200	1,100
A01239	Special allowance		<u>121,000</u>		<u>121,000</u>
001	Special Allowance		121,000		121,000
A0124F	Adhoc Relief Allowance-2021		1,910		1,910
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		890,000	1,220,440	890,000
A0124R	Adhoc Relief Allowance 2022		890,000	1,220,440	890,000
A0124X	Adhoc Relief Allowance 2023			3,978,430	4,000,000
A01253	Science Teaching Allowance		1,100	3,400	1,100
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>674,200</u></b>	<b><u>615,150</u></b>	<b><u>673,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		673,000	614,950	673,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>250,000</u></b>	<b><u>215,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		60,000	150,000	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6334</b>	<b>HEADMASTER GHS KOPER MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>60,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	60,000	40,000
001	Travelling Allowance		40,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>40,000</b>	<b>25,000</b>
A03901	Stationery		15,000	20,000	15,000
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>		<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>		<b>100</b>
A04114	Superannuation Encashment of L.P.R		100		100
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>18,000</b>	<b>30,000</b>	<b>18,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>9,000</b>	<b>15,000</b>	<b>9,000</b>
A13101	Machinery and Equipment		9,000	15,000	9,000
001	Machinery and Equipment		9,000	15,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>9,000</b>	<b>15,000</b>	<b>9,000</b>
A13201	Furniture and Fixture		9,000	15,000	9,000
<b>HEADMASTER GHS KOPER MARDAN</b>			<b>11,966,070</b>	<b>22,792,120</b>	<b>20,750,170</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6335 HEADMISS GGHS GUNJAI TAKHT BHAI**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,729,410</u></b>	<b><u>19,368,400</u></b>	<b><u>21,329,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>20</b>	<b><u>9,901,910</u></b>	<b><u>9,751,490</u></b>	<b><u>9,901,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>6,211,750</u></b>	<b><u>6,203,360</u></b>	<b><u>6,211,750</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>6,161,750</u>	<u>6,203,360</u>	<u>6,161,750</u>
H031	Headmistress (BPS-17)	1	1	770,280		770,280
S039	Senior English Teacher (BPS-16)	3	4	2,162,860		2,162,860
S572	Senior Certified Teacher (BPS-16)	3	3	2,162,860		2,162,860
S573	Senior Arabic Teacher (BPS-16)	1	1	390,340		390,340
S575	Senior Drawing Master (BPS-16)	1	1	345,570		345,570
S576	Senior Physical education Teacher (BPS-16)	1	1	329,840		329,840
A01102	Personal pay			50,000		50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,690,160</u></b>	<b><u>3,548,130</u></b>	<b><u>3,690,160</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,690,160</u>	<u>3,548,130</u>	<u>3,690,160</u>
C020	Certificated Teacher (BPS-15)	2	2	1,662,860		1,662,860
S577	Senior Qari (BPS-15)	1	1	362,860		362,860
T023	Theology Teacher (BPS-15)	1	1	299,590		299,590
J013	Junior Clerk (BPS-11)	1	1	345,570		345,570
C057	Chowkidar (BPS-03)	1	1	247,560		247,560
L002	Laboratory Attendant (BPS-03)	1	1	247,560		247,560
N005	Naib Qasid (BPS-03)	1	1	262,080		262,080
S162	Sweeper (BPS-03)	1	1	262,080		262,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,827,500</u></b>	<b><u>9,616,910</u></b>	<b><u>11,427,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,325,300</u></b>	<b><u>9,117,800</u></b>	<b><u>10,925,300</u></b>
A01202	House Rent Allowance			800,000	723,080	800,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR635</b>	<b>HEADMISS GGHS GUNJAI TAKHT BHAI</b>				
A01203	Conveyance Allowance		700,000	2,363,240	700,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		40,000	28,800	40,000
A01217	Medical Allowance		286,000	327,500	286,000
A0121T	Adhoc Relief Allowance 2013		150,000	104,080	150,000
A0122C	Adhoc Relief Allowance - 2015		100,000	71,310	100,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>150,000</u>	<u>67,020</u>	<u>150,000</u>
001	Special Allowance		150,000	67,020	150,000
A0124H	Special Allowance-2021		150,000	46,200	150,000
A0124L	Weather Allowance		26,000	91,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	935,600	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	935,600	900,000
A0124X	Adhoc Relief Allowance 2023			3,325,670	3,300,000
A01253	Science Teaching Allowance		2,200	2,000	2,200
A0125E	Adhoc Relief Allowance 2024				3,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>502,200</b></u>	<u><b>499,110</b></u>	<u><b>502,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		500,000	498,910	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>222,000</b></u>	<u><b>275,000</b></u>	<u><b>272,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>12,000</b></u>	<u><b>15,000</b></u>	<u><b>12,000</b></u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	15,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>160,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>200,000</u>
001	Electricity		150,000	160,000	200,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6335</b>	<b>HEADMISS GGHS GUNJAI TAKHT BHAI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>HEADMISS GGHS GUNJAI TAKHT BHAI</b>			<b>14,981,510</b>	<b>19,683,500</b>	<b>21,631,510</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6336</b>	<b>HEADMISS GGHS BAKRI BANDA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,710,330</u></b>	<b><u>33,566,130</u></b>	<b><u>39,777,230</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>11,067,530</u></b>	<b><u>18,440,990</u></b>	<b><u>19,014,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>8,261,660</u></b>	<b><u>15,393,440</u></b>	<b><u>16,208,560</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>8,121,660</u>	<u>15,369,500</u>	<u>16,068,560</u>
P070	Principal (BPS-18)	1	1	785,200		2,000,000
I066	Instructor Physical Education (BPS-17)	1	1	577,780		577,780
S144	Subject Specialist (BPS-17)	10	10	3,177,780		8,000,000
S039	Senior English Teacher (BPS-16)	5	5	1,090,120		3,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	785,200		785,200
S573	Senior Arabic Teacher (BPS-16)	1	1	405,260		405,260
S574	Senior TheologyTeacher (BPS-16)	1	1	477,780		477,780
S575	Senior Drawing Master (BPS-16)	1	1	344,760		344,760
S576	Senior Physical education Teacher (BPS-16)	1	1	477,780		477,780
A01102	Personal pay			140,000	23,940	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,805,870</u></b>	<b><u>3,047,550</u></b>	<b><u>2,805,870</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,805,870</u>	<u>3,047,550</u>	<u>2,805,870</u>
C020	Certificated Teacher (BPS-15)	1	1	377,780		377,780
S035	Senior Clerk (BPS-14)	1	1	277,780		277,780
Q005	Qaria (BPS-12)	1	1	297,780		297,780
J013	Junior Clerk (BPS-11)	1	1	360,490		360,490
L001	Laboratory Assistant (BPS-07)	1	1	297,780		297,780
C057	Chowkidar (BPS-03)	2	2	377,780		377,780
L002	Laboratory Attendant (BPS-03)	2	2	262,480		262,480
N005	Naib Qasid (BPS-03)	2	2	277,000		277,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6336</b>	<b>HEADMISS GGHS BAKRI BANDA</b>				
S162 Sweeper (BPS-03)	1	1	277,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,642,800</u></b>	<b><u>15,125,140</u></b>	<b><u>20,762,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,541,600</u></b>	<b><u>14,001,280</u></b>	<b><u>19,661,600</u></b>
A01202	House Rent Allowance		1,500,000	1,540,230	1,500,000
A01203	Conveyance Allowance		1,400,000	1,513,470	1,400,000
A01207	Washing Allowance		70,000	64,000	70,000
A01208	Dress Allowance		70,000	64,000	70,000
A0120D	Integrated Allowance		20,000	38,400	20,000
A01217	Medical Allowance		450,000	572,800	450,000
A0121T	Adhoc Relief Allowance 2013		200,000	157,730	200,000
A0122C	Adhoc Relief Allowance - 2015		130,000	108,980	130,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>	<u>127,190</u>	<u>150,000</u>
001	Special Allowance		150,000	127,190	150,000
A0124F	Adhoc Relief Allowance-2021			90,850	100,000
A0124H	Special Allowance-2021		300,000	239,850	300,000
A0124L	Weather Allowance		45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,765,630	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,600,000	1,765,630	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,906,880	6,000,000
A01253	Science Teaching Allowance		5,000	21,690	25,000
A0125E	Adhoc Relief Allowance 2024				6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,200</u></b>	<b><u>1,123,860</u></b>	<b><u>1,101,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,123,660	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>257,000</u></b>	<b><u>230,000</u></b>	<b><u>257,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>		<b><u>37,000</u></b>
A03201	Postage and Telegraph		2,000		2,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6336</b>	<b>HEADMISS GGHS BAKRI BANDA</b>				
A03202	Telephone and Trunk Call		<u>35,000</u>		<u>35,000</u>
001	Telephone and Trunk Call		35,000		35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,100</u></b>
A03805	Travelling Allowance		<u>20,000</u>		<u>100</u>
001	Travelling Allowance		20,000		100
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>642,810</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>642,810</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>642,810</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	642,810	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6336</b>	<b>HEADMISS GGHS BAKRI BANDA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000		20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,000</u></b>	
A13303	Other Buildings			<b><u>20,000</u></b>	
001	Other Buildings.			20,000	
<b>HEADMISS</b>	<b>GGHS BAKRI BANDA</b>		<b>20,007,430</b>	<b>34,488,940</b>	<b>40,074,430</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6337</b>	<b>HEADMISS GGHS DHERI KATLANG MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,196,440</u></b>	<b><u>19,378,240</u></b>	<b><u>24,021,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>9,735,740</u></b>	<b><u>11,560,740</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,577,480</u></b>	<b><u>8,402,480</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>6,577,480</u>	<u>8,402,480</u>
H031	Headmistress (BPS-17)	1	1	900,000	900,000
S039	Senior English Teacher (BPS-16)	6	6	2,175,000	4,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,675,000	1,675,000
S573	Senior Arabic Teacher (BPS-16)	1	1	402,480	402,480
S574	Senior TheologyTeacher (BPS-16)	1	1	475,000	475,000
S575	Senior Drawing Master (BPS-16)	1	1	475,000	475,000
S576	Senior Physical education Teacher (BPS-16)	1	1	475,000	475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,158,260</u></b>	<b><u>3,022,440</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,158,260</u>	<u>3,158,260</u>
C020	Certificated Teacher (BPS-15)	5	5	1,375,000	1,375,000
Q001	Qari (BPS-12)	1	1	357,710	357,710
J013	Junior Clerk (BPS-11)	1	1	357,710	357,710
C057	Chowkidar (BPS-03)	1	1	259,700	259,700
L002	Laboratory Attendant (BPS-03)	1	1	259,700	259,700
N005	Naib Qasid (BPS-03)	1	1	274,220	274,220
S162	Sweeper (BPS-03)	1	1	274,220	274,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,460,700</u></b>	<b><u>8,955,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,654,100</u></b>	<b><u>11,654,100</u></b>
A01202	House Rent Allowance			900,000	929,050
A01203	Conveyance Allowance			900,000	1,023,290

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6337</b>	<b>HEADMISS GGHS DHERI KATLANG MARDAN</b>				
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		400,000	395,610	400,000
A0121T	Adhoc Relief Allowance 2013		110,000	74,570	110,000
A01224	Entertainment Allowance			8,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	51,930	80,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>30,000</u>	<u>67,020</u>	<u>30,000</u>
001	Special Allowance		30,000	67,020	30,000
A0124F	Adhoc Relief Allowance-2021		50,000		50,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	989,870	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	988,080	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,569,060	3,500,000
A01253	Science Teaching Allowance		7,000	8,250	7,000
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>806,600</u></b>	<b><u>724,960</u></b>	<b><u>806,600</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>5,500</u>	<u>100</u>	<u>5,500</u>
001	Leave Salary		5,500	100	5,500
A01289	Teaching Allowance		800,000	724,760	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>211,320</u></b>	<b><u>251,320</u></b>	<b><u>211,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,320</u></b>	<b><u>1,320</u></b>	<b><u>1,320</u></b>
A03201	Postage and Telegraph		1,320	1,320	1,320
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR637</b>	<b>HEADMISS GGHS DHERI KATLANG MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>30,000</b>	<b>50,000</b>	<b>30,000</b>
A03805	Travelling Allowance		30,000	50,000	30,000
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>30,000</b>	<b>50,000</b>	<b>30,000</b>
A03901	Stationery		20,000	30,000	20,000
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>40,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	20,000	10,000
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HEADMISS GGHS DHERI KATLANG MARDAN</b>			<b>15,427,860</b>	<b>19,669,660</b>	<b>24,252,860</b>

**MR21C16/SW21C16 (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**

**MR6338 HEADMASTER GHS GHALLA MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>14,560,560</b></u>	<u><b>22,413,100</b></u>	<u><b>23,249,160</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>		<u><b>7,490,460</b></u>	<u><b>12,580,440</b></u>	<u><b>7,490,460</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>		<u><b>4,289,690</b></u>	<u><b>8,080,590</b></u>	<u><b>4,289,690</b></u>
A01101	Total Basic Pay Of Officer	10	10		<u>4,189,690</u>	<u>8,080,590</u>	<u>4,189,690</u>
H029	Head Master (BPS-17)	1	1		836,710		836,710
S039	Senior English Teacher (BPS-16)	4			1,383,630		
S572	Senior Certified Teacher (BPS-16)	2	2		531,790		531,790
S574	Senior TheologyTeacher (BPS-16)	1	1		629,290		629,290
S575	Senior Drawing Master (BPS-16)	1	1		396,270		396,270
S576	Senior Physical education Teacher (BPS-16)	1	1		412,000		412,000
S579	Secondary School Teacher (BPS-16)		4				1,383,630
A01102	Personal pay				100,000		100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>		<u><b>3,200,770</b></u>	<u><b>4,499,850</b></u>	<u><b>3,200,770</b></u>
A01151	Total Basic Pay Other Staff	11	11		<u>3,156,770</u>	<u>4,499,850</u>	<u>3,156,770</u>
A047	Arabic Teacher (BPS-15)	1	1		456,770		456,770
C020	Certificated Teacher (BPS-15)	4	4		473,710		473,710
S577	Senior Qari (BPS-15)	1			529,290		
Q001	Qari (BPS-12)		1				529,290
J013	Junior Clerk (BPS-11)	1	1		412,000		412,000
C057	Chowkidar (BPS-03)	1	1		313,990		313,990
L002	Laboratory Attendant (BPS-03)	1	1		313,990		313,990
N005	Naib Qasid (BPS-03)	1	1		328,510		328,510
S162	Sweeper (BPS-03)	1	1		328,510		328,510
A01152	Personal pay				44,000		44,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6338</b>	<b>HEADMASTER GHS GHALLA MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,070,100</u></b>	<b><u>9,832,660</u></b>	<b><u>15,758,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,858,900</u></b>	<b><u>9,178,460</u></b>	<b><u>14,548,500</u></b>
A01202	House Rent Allowance		325,600	874,980	900,000
A01203	Conveyance Allowance		656,700	803,260	656,700
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		319,000	410,790	319,000
A0121T	Adhoc Relief Allowance 2013		512,600	152,460	512,600
A0121Z	Adhoc Relief Allowance 2014		339,900		339,900
A0122C	Adhoc Relief Allowance - 2015		287,100	106,680	287,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>167,000</u>	<u>90,590</u>	<u>167,000</u>
001	Special Allowance		167,000	90,590	167,000
A0124H	Special Allowance-2021		25,000	56,230	25,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,547,000	1,265,340	1,547,000
A0124R	Adhoc Relief Allowance 2022		1,547,000	1,189,490	1,547,000
A0124X	Adhoc Relief Allowance 2023			3,959,810	4,000,000
A01253	Science Teaching Allowance		1,100	4,000	1,100
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>36,000</u>	<u>40,830</u>	<u>36,000</u>
084	M.Phill Allowance		36,000	40,830	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,211,200</u></b>	<b><u>654,200</u></b>	<b><u>1,210,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,210,000	654,000	1,210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>216,320</u></b>	<b><u>585,000</u></b>	<b><u>206,320</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6338</b>	<b>HEADMASTER GHS GHALLA MARDAN</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,320</u></b>		<b><u>1,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>85,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		80,000	120,000	120,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Firewood		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>400,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	400,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>40,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>20,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	20,000	9,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6338</b>	<b>HEADMASTER GHS GHALLA MARDAN</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	20,000	8,000
<b>HEADMASTER GHS GHALLA MARDAN</b>			<b>14,793,980</b>	<b>23,038,200</b>	<b>23,472,580</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6340</b>	<b>HM GHS NAWAN KALLI RUSTAM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,050,440</u></b>	<b><u>27,190,680</u></b>	<b><u>26,766,840</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>10,852,040</u></b>	<b><u>15,372,460</u></b>	<b><u>10,852,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,307,430</u></b>	<b><u>10,459,630</u></b>	<b><u>5,307,430</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>5,307,430</u>	<u>10,459,630</u>	<u>5,307,430</u>
H029	Head Master (BPS-17)	1	1	898,500		898,500
S039	Senior English Teacher (BPS-16)	5		1,313,420		
S572	Senior Certified Teacher (BPS-16)	4	4	1,691,080		1,691,080
S573	Senior Arabic Teacher (BPS-16)	1	1	518,560		518,560
S574	Senior TheologyTeacher (BPS-16)	1	1	427,810		427,810
S575	Senior Drawing Master (BPS-16)	1	1	458,060		458,060
S579	Secondary School Teacher (BPS-16)		5			1,313,420
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,544,610</u></b>	<b><u>4,912,830</u></b>	<b><u>5,544,610</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,544,610</u>	<u>4,912,830</u>	<u>5,544,610</u>
C020	Certificated Teacher (BPS-15)	6	6	2,591,080		2,591,080
P030	Physical Education Teacher (BPS-15)	1	1	473,790		473,790
Q001	Qari (BPS-12)	1	1	473,790		473,790
J013	Junior Clerk (BPS-11)	1	1	473,790		473,790
C057	Chowkidar (BPS-03)	1	1	375,780		375,780
L002	Laboratory Attendant (BPS-03)	1	1	375,780		375,780
N005	Naib Qasid (BPS-03)	1	1	390,300		390,300
S162	Sweeper (BPS-03)	1	1	390,300		390,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,198,400</u></b>	<b><u>11,818,220</u></b>	<b><u>15,914,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,343,200</u></b>	<b><u>11,052,760</u></b>	<b><u>15,060,600</u></b>
A01202	House Rent Allowance			500,000	989,540	500,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6340</b>	<b>HM GHS NAWAN KALLI RUSTAM</b>				
A01203	Conveyance Allowance		990,000	1,159,490	990,000
A01207	Washing Allowance		1,100	48,000	48,000
A01208	Dress Allowance		1,100	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		600,000	475,400	600,000
A0121T	Adhoc Relief Allowance 2013		517,000	171,830	517,000
A0121Z	Adhoc Relief Allowance 2014		269,500		269,500
A0122C	Adhoc Relief Allowance - 2015		257,400	119,740	257,400
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>89,000</u>	<u>67,020</u>	<u>89,000</u>
001	Special Allowance		89,000	67,020	89,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,008,000	1,599,650	1,008,000
A0124R	Adhoc Relief Allowance 2022		1,008,000	1,475,140	1,008,000
A0124X	Adhoc Relief Allowance 2023			4,710,570	4,800,000
A01253	Science Teaching Allowance		1,100	2,000	1,100
A0125E	Adhoc Relief Allowance 2024				4,800,000
A01270	Other		<u>57,500</u>	<u>30,000</u>	<u>57,500</u>
084	M.Phill Allowance		57,500	30,000	57,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>855,200</u></b>	<b><u>765,460</u></b>	<b><u>854,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		854,000	765,260	854,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>389,000</u></b>	<b><u>519,680</u></b>	<b><u>239,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		70,000	170,000	170,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6340</b>	<b>HM GHS NAWAN KALLI RUSTAM</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>299,680</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>299,680</u>	<u>50,000</u>
001	Travelling Allowance		300,000	299,680	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>50,000</u></b>	<b><u>19,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	25,000	10,000
A03970	Others		<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
001	Others		9,000	25,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>1,379,160</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>1,379,160</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>1,379,160</u>
001	Superannuation Encashment of L.P.R		100	100	1,379,160
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6340</b>	<b>HM GHS NAWAN KALLI RUSTAM</b>				
A13201 Furniture and Fixture			10,000		10,000
<b>HM GHS NAWAN KALLI RUSTAM</b>			<b>18,959,540</b>	<b>29,210,460</b>	<b>28,405,100</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6341 HEADMISS GGHS MOHIBULLAH BANDA DUBAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,577,930</u></b>	<b><u>20,269,310</u></b>	<b><u>26,371,670</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>10,207,930</u></b>	<b><u>11,154,320</u></b>	<b><u>13,401,670</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,559,630</u></b>	<b><u>8,094,690</u></b>	<b><u>9,753,370</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>6,509,630</u>	<u>8,054,010</u>	<u>9,703,370</u>
H031 Headmistress (BPS-17)	1	1	760,550		760,550
S039 Senior English Teacher (BPS-16)	3	3	1,653,130		3,000,000
S572 Senior Certified Teacher (BPS-16)	4	4	2,153,130		4,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	380,610		380,610
S574 Senior TheologyTeacher (BPS-16)	1	1	453,130		453,130
S575 Senior Drawing Master (BPS-16)	1	1	320,110		320,110
S576 Senior Physical education Teacher (BPS-16)	1	1	335,840		335,840
S610 Secondary School Teacher (IT) (BPS-16)	1	1	453,130		453,130
A01102 Personal pay			50,000	40,680	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,648,300</u></b>	<b><u>3,059,630</u></b>	<b><u>3,648,300</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>3,648,300</u>	<u>3,059,630</u>	<u>3,648,300</u>
C020 Certificated Teacher (BPS-15)	3	3	1,653,130		1,653,130
S577 Senior Qari (BPS-15)	1	1	335,840		335,840
C457 Certified Teacher IT (BPS-12)	1	1	343,130		343,130
J013 Junior Clerk (BPS-11)	1	1	335,840		335,840
C057 Chowkidar (BPS-03)	1	1	237,830		237,830
L002 Laboratory Attendant (BPS-03)	1	1	237,830		237,830
N005 Naib Qasid (BPS-03)	1	1	252,350		252,350
S162 Sweeper (BPS-03)	1	1	252,350		252,350

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6341</b>	<b>HEADMISS GGHS MOHIBULLAH BANDA DUBAI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,370,000</u></b>	<b><u>9,114,990</u></b>	<b><u>12,970,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,663,400</u></b>	<b><u>8,443,090</u></b>	<b><u>12,263,400</u></b>
A01202	House Rent Allowance		900,000	827,040	900,000
A01203	Conveyance Allowance		800,000	967,640	800,000
A01207	Washing Allowance		50,000	40,000	50,000
A01208	Dress Allowance		50,000	40,000	50,000
A0120D	Integrated Allowance		30,000	24,000	30,000
A01217	Medical Allowance		380,000	365,590	380,000
A0121T	Adhoc Relief Allowance 2013		187,000	111,070	187,000
A01226	Computer Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		80,000	76,800	80,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0124H	Special Allowance-2021		50,000	38,500	50,000
A0124L	Weather Allowance		26,000	16,090	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,058,440	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,058,440	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,816,980	3,800,000
A01253	Science Teaching Allowance		3,300	1,800	3,300
A0125E	Adhoc Relief Allowance 2024				3,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>706,600</u></b>	<b><u>671,900</u></b>	<b><u>706,600</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>5,500</u>	<u>100</u>	<u>5,500</u>
001	Leave Salary		5,500	100	5,500
A01289	Teaching Allowance		700,000	671,700	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>206,320</u></b>	<b><u>270,100</u></b>	<b><u>206,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,320</u></b>	<b><u>100</u></b>	<b><u>36,320</u></b>
A03201	Postage and Telegraph		1,320		1,320
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>100</u>	<u>35,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6341</b>	<b>HEADMISS GGHS MOHIBULLAH BANDA DUBAI</b>				
001	Telephone and Trunk Call		35,000	100	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	100,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6341</b>	<b>HEADMISS GGHS MOHIBULLAH BANDA DUBAI</b>				
<b>HEADMISS</b>	<b>GGHS MOHIBULLAH BANDA DUBAI</b>		<b>15,804,350</b>	<b>20,599,510</b>	<b>26,598,090</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6342</b>	<b>HEADMISS GGHS KOTKI SHERO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,157,450</u></b>	<b><u>11,815,870</u></b>	<b><u>12,157,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,947,550</u></b>	<b><u>6,704,550</u></b>	<b><u>5,947,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>3,206,560</u></b>	<b><u>3,645,090</u></b>	<b><u>2,791,170</u></b>
A01101	Total Basic Pay Of Officer	9	8	<u>3,206,560</u>	<u>3,645,090</u>	<u>2,791,170</u>
H031	Headmistress (BPS-17)	1	1	722,810		722,810
S039	Senior English Teacher (BPS-16)	4	4	1,027,730		1,027,730
S573	Senior Arabic Teacher (BPS-16)	1	1	342,870		342,870
S574	Senior TheologyTeacher (BPS-16)	1		415,390		
S575	Senior Drawing Master (BPS-16)	1	1	282,370		282,370
S576	Senior Physical education Teacher (BPS-16)	1	1	415,390		415,390
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>2,740,990</u></b>	<b><u>3,059,460</u></b>	<b><u>3,156,380</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>2,740,990</u>	<u>3,059,460</u>	<u>3,156,380</u>
C020	Certificated Teacher (BPS-15)	3	3	1,315,390		1,315,390
T023	Theology Teacher (BPS-15)		1			415,390
Q001	Qari (BPS-12)	1	1	298,100		298,100
J013	Junior Clerk (BPS-11)	1	1	298,100		298,100
C057	Chowkidar (BPS-03)	1	1	200,090		200,090
L002	Laboratory Attendant (BPS-03)	1	1	200,090		200,090
N005	Naib Qasid (BPS-03)	1	1	214,610		214,610
S162	Sweeper (BPS-03)	1	1	214,610		214,610
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,209,900</u></b>	<b><u>5,111,320</u></b>	<b><u>6,209,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,807,700</u></b>	<b><u>4,300,610</u></b>	<b><u>5,807,700</u></b>
A01202	House Rent Allowance			500,000	536,690	500,000
A01203	Conveyance Allowance			500,000	1,021,520	500,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6342</b>	<b>HEADMISS GGHS KOTKI SHERO</b>				
A01207	Washing Allowance		40,000	24,000	40,000
A01208	Dress Allowance		40,000	24,000	40,000
A0120D	Integrated Allowance		30,000	13,200	30,000
A01217	Medical Allowance		268,400	215,090	268,400
A0121T	Adhoc Relief Allowance 2013		100,000	59,750	100,000
A0122C	Adhoc Relief Allowance - 2015		50,000	58,990	50,000
A0122M	Adhoc Relief Allowance 2016			100,000	
A0122Y	Ad-hoc Relief Allowance 2017			129,880	
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0123G	Ad-hoc Relief Allowance-2018			130,800	
A0124F	Adhoc Relief Allowance-2021		150,000	100,000	150,000
A0124L	Weather Allowance		26,000	10,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	453,160	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	501,270	500,000
A0124X	Adhoc Relief Allowance 2023			917,860	1,500,000
A01253	Science Teaching Allowance		2,200	3,300	2,200
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>402,200</b></u>	<u><b>810,710</b></u>	<u><b>402,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>320,000</u>	<u>1,100</u>
001	Leave Salary		1,100	320,000	1,100
A01289	Teaching Allowance		400,000	490,610	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>135,000</b></u>	<u><b>175,000</b></u>	<u><b>135,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6342</b>	<b>HEADMISS GGHS KOTKI SHERO</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HEADMISS GGHS KOTKI SHERO</b>			<b>9,312,550</b>	<b>12,030,970</b>	<b>12,312,550</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6343 HMISS GGHS KORAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,897,480</u></b>	<b><u>19,240,860</u></b>	<b><u>22,897,480</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,724,680</u></b>	<b><u>10,536,480</u></b>	<b><u>10,724,680</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,869,540</u></b>	<b><u>8,270,740</u></b>	<b><u>6,869,540</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>6,869,540</u>	<u>8,270,740</u>	<u>6,869,540</u>
H031 Headmistress (BPS-17)	1	1	597,800		597,800
S039 Senior English Teacher (BPS-16)	5	5	3,217,860		3,217,860
S572 Senior Certified Teacher (BPS-16)	2	2	1,717,860		1,717,860
S573 Senior Arabic Teacher (BPS-16)	1	1	445,340		445,340
S575 Senior Drawing Master (BPS-16)	1	1	445,340		445,340
S576 Senior Physical education Teacher (BPS-16)	1	1	445,340		445,340
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,855,140</u></b>	<b><u>2,265,740</u></b>	<b><u>3,855,140</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>3,855,140</u>	<u>2,265,740</u>	<u>3,855,140</u>
C020 Certificated Teacher (BPS-15)	1	1	717,860		717,860
S577 Senior Qari (BPS-15)	1	1	717,860		717,860
T023 Theology Teacher (BPS-15)	1	1	717,860		717,860
J013 Junior Clerk (BPS-11)	1	1	370,320		370,320
C057 Chowkidar (BPS-03)	1	1	332,810		332,810
L002 Laboratory Attendant (BPS-03)	1	1	332,810		332,810
N005 Naib Qasid (BPS-03)	1	1	332,810		332,810
S162 Sweeper (BPS-03)	1	1	332,810		332,810
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,172,800</u></b>	<b><u>8,704,380</u></b>	<b><u>12,172,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,571,600</u></b>	<b><u>8,147,080</u></b>	<b><u>11,571,600</u></b>
A01202 House Rent Allowance			800,000	818,330	800,000
A01203 Conveyance Allowance			800,000	925,260	800,000

**MR21C16/SW21C16 (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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6343 HMISS GGHS KORAGH**

		Rs	Rs	Rs
A01207	Washing Allowance	60,000	43,000	60,000
A01208	Dress Allowance	60,000	43,000	60,000
A0120D	Integrated Allowance	30,000	25,800	30,000
A01217	Medical Allowance	320,100	360,120	320,100
A0121T	Adhoc Relief Allowance 2013	160,000	99,390	160,000
A0122C	Adhoc Relief Allowance - 2015	110,000	68,570	110,000
A01238	Charge allowance	1,100	1,200	1,100
A01239	Special allowance	<u>100,000</u>	<u>67,020</u>	<u>100,000</u>
001	Special Allowance	100,000	67,020	100,000
A0124H	Special Allowance-2021	100,000	126,380	100,000
A0124L	Weather Allowance	26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,000,000	1,005,980	1,000,000
A0124R	Adhoc Relief Allowance 2022	1,000,000	1,005,990	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,540,640	3,500,000
A01253	Science Teaching Allowance	4,400	3,400	4,400
A0125E	Adhoc Relief Allowance 2024			3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>601,200</u></b>	<b><u>557,300</u></b>	<b><u>601,200</u></b>
A01274	Medical Charges	<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges	1,100	100	1,100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	600,000	557,100	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>105,000</u></b>	<b><u>160,000</u></b>	<b><u>145,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity	60,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges	<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	30,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6343</b>	<b>HMISS GGHS KORAGH</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>50,000</b>	<b>25,000</b>
A03901	Stationery		15,000	30,000	15,000
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>240,720</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>240,720</b>
A04114	Superannuation Encashment of L.P.R		100	100	240,720
001	Superannuation Encashment of L.P.R		100	100	240,720
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>40,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	20,000	10,000
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HMISS GGHS KORAGH</b>			<b>16,022,580</b>	<b>19,440,960</b>	<b>23,303,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6345</b>	<b>HMISS GGHS SHEIKH YOUSAF</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,269,530</u></b>	<b><u>20,481,600</u></b>	<b><u>24,892,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,749,230</u></b>	<b><u>11,255,240</u></b>	<b><u>12,372,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>5,660,030</u></b>	<b><u>8,845,470</u></b>	<b><u>8,783,090</u></b>
A01101	Total Basic Pay Of Officer	12	11	<u>5,610,030</u>	<u>8,845,470</u>	<u>8,733,090</u>
H031	Headmistress (BPS-17)	1	1	442,570		442,570
S039	Senior English Teacher (BPS-16)	5	5	2,188,470		4,500,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,688,470		2,500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	550,260		550,260
S575	Senior Drawing Master (BPS-16)	1	1	550,260		550,260
S576	Senior Physical education Teacher (BPS-16)	2	1	190,000		190,000
A01102	Personal pay			50,000		50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>9</b>	<b><u>3,089,200</u></b>	<b><u>2,409,770</u></b>	<b><u>3,589,200</u></b>
A01151	Total Basic Pay Other Staff	8	9	<u>3,089,200</u>	<u>2,409,770</u>	<u>3,589,200</u>
C020	Certificated Teacher (BPS-15)	2	2	1,388,470		1,388,470
P030	Physical Education Teacher (BPS-15)		1			500,000
Q001	Qari (BPS-12)	1	1	299,790		299,790
J013	Junior Clerk (BPS-11)	1	1	281,640		281,640
C057	Chowkidar (BPS-03)	1	1	264,700		264,700
L002	Laboratory Attendant (BPS-03)	1	1	264,700		264,700
N005	Naib Qasid (BPS-03)	1	1	294,950		294,950
S162	Sweeper (BPS-03)	1	1	294,950		294,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,520,300</u></b>	<b><u>9,226,360</u></b>	<b><u>12,520,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,909,300</u></b>	<b><u>8,571,340</u></b>	<b><u>11,909,300</u></b>

**MR21C16/SW21C16 (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**

**MR6345 HMISS GGHS SHEIKH YOUSAF**

A01202	House Rent Allowance		1,000,000	891,980	1,000,000
A01203	Conveyance Allowance		900,000	1,026,780	900,000
A01207	Washing Allowance		40,000	48,000	40,000
A01208	Dress Allowance		40,000	48,000	40,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		350,000	393,030	350,000
A0121T	Adhoc Relief Allowance 2013		120,000	117,970	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	82,110	100,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>50,000</u>	<u>84,520</u>	<u>50,000</u>
001	Special Allowance		50,000	84,520	50,000
A0124H	Special Allowance-2021		50,000	46,200	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	1,096,250	1,100,000
A0124R	Adhoc Relief Allowance 2022		100,000	1,096,250	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,582,050	3,500,000
A01253	Science Teaching Allowance		2,200	3,400	2,200
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>611,000</u></b>	<b><u>655,020</u></b>	<b><u>611,000</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>9,900</u>	<u>100</u>	<u>9,900</u>
001	Leave Salary		9,900	100	9,900
A01289	Teaching Allowance		600,000	654,820	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>126,100</u></b>	<b><u>175,000</u></b>	<b><u>206,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		70,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,100</u></b>	<b><u>30,000</u></b>	<b><u>26,100</u></b>
A03805	Travelling Allowance		<u>1,100</u>		<u>1,100</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6345</b>	<b>HMISS GGHS SHEIKH YOUSAF</b>				
001	Travelling Allowance		1,100		1,100
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	30,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>HMISS GGHS SHEIKH YOUSAF</b>			<b>12,415,730</b>	<b>20,686,700</b>	<b>25,118,790</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6346</b>	<b>HMISS GGHS MAINGULZARA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,334,450</u></b>	<b><u>20,127,790</u></b>	<b><u>25,226,750</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>18</b>	<b><u>7,623,950</u></b>	<b><u>11,599,470</u></b>	<b><u>12,516,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>5,425,240</u></b>	<b><u>9,544,840</u></b>	<b><u>10,517,540</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>5,175,240</u>	<u>9,449,080</u>	<u>10,267,540</u>
H031	Headmistress (BPS-17)	1	1	626,140		626,140
S039	Senior English Teacher (BPS-16)	4	4	2,203,850		4,500,000
S572	Senior Certified Teacher (BPS-16)	3	3	203,850		3,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	566,850		566,850
S574	Senior TheologyTeacher (BPS-16)	1	1	503,850		503,850
S575	Senior Drawing Master (BPS-16)	1	1	566,850		566,850
S576	Senior Physical education Teacher (BPS-16)	1	1	503,850		503,850
A01102	Personal pay			250,000	95,760	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>6</b>	<b><u>2,198,710</u></b>	<b><u>2,054,630</u></b>	<b><u>1,998,710</u></b>
A01151	Total Basic Pay Other Staff	7	6	<u>2,198,710</u>	<u>2,054,630</u>	<u>1,998,710</u>
D106	Drawing Master (BPS-15)	1		200,000		
Q005	Qaria (BPS-12)	1	1	395,030		395,030
J013	Junior Clerk (BPS-11)	1	1	362,360		362,360
C057	Chowkidar (BPS-03)	1	1	310,330		310,330
L002	Laboratory Attendant (BPS-03)	1	1	310,330		310,330
N005	Naib Qasid (BPS-03)	1	1	310,330		310,330
S162	Sweeper (BPS-03)	1	1	310,330		310,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,710,500</u></b>	<b><u>8,528,320</u></b>	<b><u>12,710,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,109,300</u></b>	<b><u>8,000,200</u></b>	<b><u>12,109,300</u></b>
A01202	House Rent Allowance			1,000,000	754,320	1,000,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6346 HMISS GGHS MAINGULZARA</b>					
A01203	Conveyance Allowance		900,000	790,950	900,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		350,000	317,430	350,000
A0121T	Adhoc Relief Allowance 2013		150,000	103,060	150,000
A0122C	Adhoc Relief Allowance - 2015		100,000	70,260	100,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>50,000</u>	<u>84,520</u>	<u>50,000</u>
001	Special Allowance		50,000	84,520	50,000
A0124H	Special Allowance-2021		150,000	46,200	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	984,000	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	984,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,674,970	3,500,000
A01253	Science Teaching Allowance		2,200	21,990	2,200
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>601,200</u></b>	<b><u>528,120</u></b>	<b><u>601,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		600,000	527,920	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>206,100</u></b>	<b><u>805,000</u></b>	<b><u>231,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,100</u></b>	<b><u>75,000</u></b>	<b><u>31,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6346</b>	<b>HMISS GGHS MAINGULZARA</b>				
A03805	Travelling Allowance		<u>1,100</u>		<u>1,100</u>
001	Travelling Allowance		1,100		1,100
A03808	Conveyance Charges		<u>20,000</u>	<u>75,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	75,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>580,000</u></b>	<b><u>50,000</u></b>
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>15,000</u>	<u>540,000</u>	<u>20,000</u>
001	Others		15,000	540,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,690,060</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,690,060</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,690,060</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,690,060	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	40,000	20,000
<b>HMISS GGHS MAINGULZARA</b>			<b>13,560,650</b>	<b>22,702,850</b>	<b>25,507,950</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6348</b>	<b>HEADMISS GGHS TAMBULAK MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,669,290</u></b>	<b><u>24,940,290</u></b>	<b><u>28,194,550</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,888,890</u></b>	<b><u>13,494,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,713,920</u></b>	<b><u>11,319,080</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,463,920</u>	<u>11,069,080</u>
H031	Headmistress (BPS-17)	1	1	467,680	1,500,000
S039	Senior English Teacher (BPS-16)	5	5	2,213,580	4,500,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,713,580	3,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	513,580	513,580
S574	Senior TheologyTeacher (BPS-16)	1	1	404,760	404,760
S575	Senior Drawing Master (BPS-16)	1	1	575,370	575,370
S576	Senior Physical education Teacher (BPS-16)	1	1	575,370	575,370
A01102	Personal pay			250,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,174,970</u></b>	<b><u>2,174,970</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,174,970</u>	<u>2,174,970</u>
C020	Certificated Teacher (BPS-15)	1	1	323,580	323,580
Q005	Qaria (BPS-12)	1	1	324,900	324,900
J013	Junior Clerk (BPS-11)	1	1	306,750	306,750
C057	Chowkidar (BPS-03)	1	1	289,810	289,810
L002	Laboratory Attendant (BPS-03)	1	1	289,810	289,810
N005	Naib Qasid (BPS-03)	1	1	320,060	320,060
S162	Sweeper (BPS-03)	1	1	320,060	320,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,780,400</u></b>	<b><u>10,688,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,099,300</u></b>	<b><u>10,099,300</u></b>
A01202	House Rent Allowance			900,000	900,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6348</b>	<b>HEADMISS GGHS TAMBULAK MARDAN</b>				
A01203	Conveyance Allowance		900,000	921,160	900,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		400,000	397,830	400,000
A0121T	Adhoc Relief Allowance 2013		170,000	157,460	170,000
A0122C	Adhoc Relief Allowance - 2015		120,000	106,720	120,000
A01238	Charge allowance		1,100	1,300	1,100
A01239	Special allowance		<u>200,000</u>	<u>134,040</u>	<u>200,000</u>
001	Special Allowance		200,000	134,040	200,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,275,680	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,288,200	1,100,000
A0124X	Adhoc Relief Allowance 2023			4,786,890	4,500,000
A01253	Science Teaching Allowance		2,200	2,510	2,200
A0125E	Adhoc Relief Allowance 2024				4,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>681,100</u></b>	<b><u>579,660</u></b>	<b><u>601,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>80,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		80,000	100	100
A01289	Teaching Allowance		600,000	579,460	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>186,100</u></b>	<b><u>310,000</u></b>	<b><u>305,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		130,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,100</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>1,100</u>	<u>50,000</u>	<u>30,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6348</b>	<b>HEADMISS GGHS TAMBULAK MARDAN</b>				
001	Travelling Allowance		1,100	50,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	40,000	15,000
<b>HEADMISS GGHS TAMBULAK MARDAN</b>			<b>14,890,490</b>	<b>25,320,390</b>	<b>28,534,650</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6349</b>	<b>HEADMASTER GHS SOKAI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,562,340</u></b>	<b><u>17,034,040</u></b>	<b><u>15,010,540</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,927,440</u></b>	<b><u>8,667,080</u></b>	<b><u>4,927,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>1,975,730</u></b>	<b><u>4,682,690</u></b>	<b><u>1,975,730</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>1,923,730</u>	<u>4,641,650</u>	<u>1,923,730</u>
H029	Head Master (BPS-17)	1	1	389,100		389,100
S039	Senior English Teacher (BPS-16)	4		610,530		
S572	Senior Certified Teacher (BPS-16)	1	2	389,100		389,100
S576	Senior Physical education Teacher (BPS-16)	1	1	535,000		535,000
S579	Secondary School Teacher (BPS-16)		4			610,530
A01102	Personal pay			52,000	41,040	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>2,951,710</u></b>	<b><u>3,984,390</u></b>	<b><u>2,951,710</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>2,875,810</u>	<u>3,984,390</u>	<u>2,875,810</u>
A047	Arabic Teacher (BPS-15)	1	1	389,100		389,100
C020	Certificated Teacher (BPS-15)	5	4	389,100		389,100
D106	Drawing Master (BPS-15)	1	1	389,100		389,100
T023	Theology Teacher (BPS-15)	1	1	389,100		389,100
Q001	Qari (BPS-12)	1	1	246,320		246,320
J013	Junior Clerk (BPS-11)	1	1	228,170		228,170
C057	Chowkidar (BPS-03)	1	1	211,230		211,230
L002	Laboratory Attendant (BPS-03)	1	1	211,230		211,230
N005	Naib Qasid (BPS-03)	1	1	211,230		211,230
S162	Sweeper (BPS-03)	1	1	211,230		211,230
A01152	Personal pay			75,900		75,900



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6349</b>	<b>HEADMASTER GHS SOKAI MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,634,900</u></b>	<b><u>8,366,960</u></b>	<b><u>10,083,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,934,700</u></b>	<b><u>7,840,670</u></b>	<b><u>9,382,900</u></b>
A01202	House Rent Allowance		450,000	746,100	800,000
A01203	Conveyance Allowance		800,000	1,193,230	800,000
A01207	Washing Allowance		2,200	43,000	43,000
A01208	Dress Allowance		2,200	43,000	43,000
A0120D	Integrated Allowance		4,400	21,600	21,000
A01217	Medical Allowance		242,000	340,750	242,000
A0121M	Adhoc Relief Allowance - 2012		4,500		4,500
A0121T	Adhoc Relief Allowance 2013		426,800	122,150	426,800
A0121Z	Adhoc Relief Allowance 2014		291,500		291,500
A0122C	Adhoc Relief Allowance - 2015		271,700	84,940	271,700
A01238	Charge allowance		1,100	1,230	1,100
A01239	Special allowance		<u>106,000</u>	<u>77,430</u>	<u>106,000</u>
001	Special Allowance		106,000	77,430	106,000
A0124H	Special Allowance-2021		13,000	46,200	13,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	1,100,360	620,000
A0124R	Adhoc Relief Allowance 2022		620,000	1,128,360	620,000
A0124X	Adhoc Relief Allowance 2023			2,714,120	2,500,000
A01253	Science Teaching Allowance		3,300	2,700	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>63,000</u>	<u>162,500</u>	<u>63,000</u>
084	M.Phill Allowance		63,000	162,500	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>700,200</u></b>	<b><u>526,290</u></b>	<b><u>700,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	526,090	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>176,780</u></b>	<b><u>175,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6349</b>	<b>HEADMASTER GHS SOKAI MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>111,780</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>111,780</u>	<u>120,000</u>
001	Electricity		80,000	111,780	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	5,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,027,000</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,027,000</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,027,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,027,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	9,000	10,000

**MR21C16/SW21C16 (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				
MR6349	HEADMASTER GHS SOKAI MARDAN				
HEADMASTER GHS SOKAI MARDAN			9,715,440	18,255,820	15,205,640

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6351</b>	<b>HM GGHS HAJI ZAFAR ALI KOROONA QUDRAT KA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,054,910</u></b>	<b><u>18,127,440</u></b>	<b><u>21,603,650</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,427,710</u></b>	<b><u>9,986,280</u></b>	<b><u>10,376,450</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,869,160</u></b>	<b><u>7,341,020</u></b>	<b><u>7,817,900</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,669,160</u>	<u>7,111,880</u>	<u>7,617,900</u>
H031	Headmistress (BPS-17)	1	1	402,680		1,500,000
S039	Senior English Teacher (BPS-16)	4	4	2,148,580		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	648,580		648,580
S573	Senior Arabic Teacher (BPS-16)	1	1	510,370		510,370
S574	Senior TheologyTeacher (BPS-16)	1	1	448,580		448,580
S575	Senior Drawing Master (BPS-16)	1	1	510,370		510,370
A01102	Personal pay			200,000	229,140	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,558,550</u></b>	<b><u>2,645,260</u></b>	<b><u>2,558,550</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,558,550</u>	<u>2,645,260</u>	<u>2,558,550</u>
C020	Certificated Teacher (BPS-15)	1	1	648,580		648,580
P030	Physical Education Teacher (BPS-15)	1	1	448,580		448,580
Q005	Qaria (BPS-12)	1	1	259,900		259,900
J013	Junior Clerk (BPS-11)	1	1	241,750		241,750
C057	Chowkidar (BPS-03)	1	1	224,810		224,810
L002	Laboratory Attendant (BPS-03)	1	1	224,810		224,810
N005	Naib Qasid (BPS-03)	1	1	255,060		255,060
S162	Sweeper (BPS-03)	1	1	255,060		255,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,627,200</u></b>	<b><u>8,141,160</u></b>	<b><u>11,227,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,123,900</u></b>	<b><u>7,612,620</u></b>	<b><u>10,723,900</u></b>
A01202	House Rent Allowance			700,000	742,280	700,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6351</b>	<b>HM GGHS HAJI ZAFAR ALI KOROONA QUDRAT KA</b>				
A01203	Conveyance Allowance		642,400	813,900	642,400
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		350,000	348,310	350,000
A0121T	Adhoc Relief Allowance 2013		120,000	104,850	120,000
A0122C	Adhoc Relief Allowance - 2015		80,000	66,530	80,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>100,000</u>	<u>72,370</u>	<u>100,000</u>
001	Special Allowance		100,000	72,370	100,000
A0124H	Special Allowance-2021		150,000	126,380	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	948,350	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	935,940	900,000
A0124X	Adhoc Relief Allowance 2023			3,310,710	3,300,000
A01253	Science Teaching Allowance		4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024				3,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>503,300</u></b>	<b><u>528,540</u></b>	<b><u>503,300</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>2,200</u>
001	Leave Salary		2,200	100	2,200
A01289	Teaching Allowance		500,000	528,340	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>152,200</u></b>	<b><u>181,000</u></b>	<b><u>172,200</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,200</u></b>	<b><u>51,000</u></b>	<b><u>42,200</u></b>
A03805	Travelling Allowance		<u>2,200</u>	<u>1,000</u>	<u>2,200</u>
001	Travelling Allowance		2,200	1,000	2,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6351</b>	<b>HM GGHS HAJI ZAFAR ALI KOROONA QUDRAT KA</b>				
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000
<b>HM GGHS HAJI ZAFAR ALI KOROONA QUDRAT KA</b>			<b>12,227,210</b>	<b>18,318,540</b>	<b>21,795,950</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6352</b>	<b>HM GGHS MOHMAND MAINA KANDARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,947,470</u></b>	<b><u>15,565,270</u></b>	<b><u>20,374,890</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,641,170</u></b>	<b><u>8,462,070</u></b>	<b><u>10,068,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,191,060</u></b>	<b><u>6,591,540</u></b>	<b><u>7,618,480</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,991,060</u>	<u>6,403,440</u>	<u>7,418,480</u>
H031	Headmistress (BPS-17)	1	1	413,340		3,000,000
S039	Senior English Teacher (BPS-16)	4	4	2,159,240		3,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	459,240		459,240
S576	Senior Physical education Teacher (BPS-16)	1	1	459,240		459,240
A01102	Personal pay			200,000	188,100	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,450,110</u></b>	<b><u>1,870,530</u></b>	<b><u>2,450,110</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,450,110</u>	<u>1,870,530</u>	<u>2,450,110</u>
A047	Arabic Teacher (BPS-15)	1	1	269,240		269,240
C020	Certificated Teacher (BPS-15)	1	1	379,240		379,240
D106	Drawing Master (BPS-15)	1	1	269,240		269,240
Q005	Qaria (BPS-12)	1	1	270,560		270,560
J013	Junior Clerk (BPS-11)	1	1	252,410		252,410
C057	Chowkidar (BPS-03)	1	1	235,470		235,470
L002	Laboratory Attendant (BPS-03)	1	1	235,470		235,470
N005	Naib Qasid (BPS-03)	1	1	269,240		269,240
S162	Sweeper (BPS-03)	1	1	269,240		269,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,306,300</u></b>	<b><u>7,103,200</u></b>	<b><u>10,306,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,800,800</u></b>	<b><u>6,637,970</u></b>	<b><u>9,800,800</u></b>
A01202	House Rent Allowance			800,000	709,330	800,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6352</b>	<b>HM GGHS MOHMAND MAINA KANDARI</b>				
A01203	Conveyance Allowance		713,900	730,900	713,900
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		280,500	322,220	280,500
A0121T	Adhoc Relief Allowance 2013		110,000	71,750	110,000
A0122C	Adhoc Relief Allowance - 2015		80,000	48,300	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>	<u>38,300</u>	<u>50,000</u>
001	Special Allowance		50,000	38,300	50,000
A0124F	Adhoc Relief Allowance-2021		200,000		200,000
A0124H	Special Allowance-2021		150,000	126,380	150,000
A0124L	Weather Allowance		26,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	806,890	800,000
A0124R	Adhoc Relief Allowance 2022		600,000	806,900	800,000
A0124X	Adhoc Relief Allowance 2023			2,790,000	2,800,000
A01253	Science Teaching Allowance		3,300	2,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>505,500</b></u>	<u><b>465,230</b></u>	<u><b>505,500</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>4,400</u>	<u>100</u>	<u>4,400</u>
001	Leave Salary		4,400	100	4,400
A01289	Teaching Allowance		500,000	465,030	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>147,200</b></u>	<u><b>136,000</b></u>	<u><b>147,200</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6352</b>	<b>HM GGHS MOHMAND MAINA KANDARI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,200</u></b>	<b><u>20,000</u></b>	<b><u>22,200</u></b>
A03805	Travelling Allowance		<u>2,200</u>		<u>2,200</u>
001	Travelling Allowance		2,200		2,200
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>16,000</u></b>	<b><u>25,000</u></b>
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>1,000</u>	<u>10,000</u>
001	Others		10,000	1,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>334,780</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>334,780</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>334,780</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	334,780	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>HM GGHS MOHMAND MAINA KANDARI</b>			<b>11,114,770</b>	<b>16,056,050</b>	<b>20,542,190</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6353</b>	<b>HMASTER GHS KHAN PUR MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,551,790</u></b>	<b><u>19,984,720</u></b>	<b><u>16,975,990</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,895,690</u></b>	<b><u>10,494,880</u></b>	<b><u>6,895,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,470,690</u></b>	<b><u>7,498,110</u></b>	<b><u>3,470,690</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,350,690</u>	<u>7,498,110</u>	<u>3,350,690</u>
H029	Head Master (BPS-17)	1	1	406,100		406,100
S039	Senior English Teacher (BPS-16)	4		737,530		
S572	Senior Certified Teacher (BPS-16)	2	2	952,000		952,000
S573	Senior Arabic Teacher (BPS-16)	1	1	627,530		627,530
S574	Senior TheologyTeacher (BPS-16)	1	1	627,530		627,530
S579	Secondary School Teacher (BPS-16)		4			737,530
A01102	Personal pay			120,000		120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,425,000</u></b>	<b><u>2,996,770</u></b>	<b><u>3,425,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,425,000</u>	<u>2,996,770</u>	<u>3,425,000</u>
C020	Certificated Teacher (BPS-15)	2	2	990,530		990,530
D106	Drawing Master (BPS-15)	1	1	506,530		506,530
P030	Physical Education Teacher (BPS-15)	1	1	506,530		506,530
Q001	Qari (BPS-12)	1	1	263,320		263,320
J013	Junior Clerk (BPS-11)	1	1	245,170		245,170
C057	Chowkidar (BPS-03)	1	1	228,230		228,230
L002	Laboratory Attendant (BPS-03)	1	1	228,230		228,230
N005	Naib Qasid (BPS-03)	1	1	228,230		228,230
S162	Sweeper (BPS-03)	1	1	228,230		228,230
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,656,100</u></b>	<b><u>9,489,840</u></b>	<b><u>10,080,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,082,900</u></b>	<b><u>8,958,490</u></b>	<b><u>9,508,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6353</b>	<b>HMASTER GHS KHAN PUR MARDAN</b>				
A01202	House Rent Allowance		490,000	771,200	800,000
A01203	Conveyance Allowance		820,000	789,720	820,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		301,400	362,270	301,400
A0121T	Adhoc Relief Allowance 2013		423,500	103,830	423,500
A0121Z	Adhoc Relief Allowance 2014		283,800		283,800
A0122C	Adhoc Relief Allowance - 2015		265,100	70,440	265,100
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>49,000</u>		<u>49,000</u>
001	Special Allowance		49,000		49,000
A0123G	Ad-hoc Relief Allowance-2018			3,371,030	
A0123P	Ad-hoc Relief Allowance 2019			170,210	
A0124F	Adhoc Relief Allowance-2021			1,015,510	
A0124H	Special Allowance-2021		25,000	97,390	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	1,015,510	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	1,061,080	700,000
A0124X	Adhoc Relief Allowance 2023				2,500,000
A01253	Science Teaching Allowance		2,200	4,800	2,200
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>573,200</b></u>	<u><b>531,350</b></u>	<u><b>572,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		572,000	531,150	572,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>128,500</b></u>	<u><b>250,000</b></u>	<u><b>188,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,500</b></u>		<u><b>1,500</b></u>
A03201	Postage and Telegraph		1,500		1,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6353</b>	<b>HMASTER GHS KHAN PUR MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		90,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	60,000	20,000
A03808	Conveyance Charges		<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	20,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	30,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		9,000	30,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6353</b>	<b>HMASTER GHS KHAN PUR MARDAN</b>				
<b>HMASTER GHS KHAN PUR MARDAN</b>			<b>11,698,390</b>	<b>20,294,820</b>	<b>17,184,590</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6354</b>	<b>HEADMISTRESS GGHS BHAI KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,574,630</u></b>	<b><u>15,438,760</u></b>	<b><u>18,145,190</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,469,830</u></b>	<b><u>10,433,230</u></b>	<b><u>11,040,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>4,150,800</u></b>	<b><u>6,114,200</u></b>	<b><u>7,196,700</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>4,150,800</u>	<u>6,114,200</u>	<u>7,196,700</u>
H031	Headmistress (BPS-17)	1	1	429,440		3,000,000
S039	Senior English Teacher (BPS-16)	5	5	2,675,340		2,675,340
S572	Senior Certified Teacher (BPS-16)	1	1	285,340		285,340
S573	Senior Arabic Teacher (BPS-16)	1	1	285,340		285,340
S574	Senior TheologyTeacher (BPS-16)		1			475,340
S610	Secondary School Teacher (IT) (BPS-16)	1	1	475,340		475,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>4,319,030</u></b>	<b><u>4,319,030</u></b>	<b><u>3,843,690</u></b>
A01151	Total Basic Pay Other Staff	10	9	<u>4,319,030</u>	<u>4,319,030</u>	<u>3,843,690</u>
C020	Certificated Teacher (BPS-15)	1	1	675,340		675,340
D106	Drawing Master (BPS-15)	1	1	675,340		675,340
T023	Theology Teacher (BPS-15)	1		475,340		
C457	Certified Teacher IT (BPS-12)	1	1	575,340		575,340
Q005	Qaria (BPS-12)	1	1	575,340		575,340
J013	Junior Clerk (BPS-11)	1	1	268,510		268,510
C057	Chowkidar (BPS-03)	1	1	251,570		251,570
L002	Laboratory Attendant (BPS-03)	1	1	251,570		251,570
N005	Naib Qasid (BPS-03)	1	1	285,340		285,340
S162	Sweeper (BPS-03)	1	1	285,340		285,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,104,800</u></b>	<b><u>5,005,530</u></b>	<b><u>7,104,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,551,500</u></b>	<b><u>4,455,330</u></b>	<b><u>6,551,500</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6354</b>	<b>HEADMISTRESS GGHS BHAI KHAN</b>				
A01202	House Rent Allowance		800,000	800,000	800,000
A01203	Conveyance Allowance		700,000	700,000	700,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		300,000	300,000	300,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	100,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Special Allowance		50,000	50,000	50,000
A0124H	Special Allowance-2021		50,000	50,000	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022		600,000	600,000	600,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,500,000
A01253	Science Teaching Allowance		4,400	8,230	4,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
A01270	Other		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
084	M.Phill Allowance		50,000	50,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>553,300</u></b>	<b><u>550,200</u></b>	<b><u>553,300</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>2,200</u>
001	Leave Salary		2,200	100	2,200
A01289	Teaching Allowance		550,000	550,000	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>290,000</u></b>	<b><u>450,000</u></b>	<b><u>290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6354</b>	<b>HEADMISTRESS GGHS BHAI KHAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	100,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	60,000	10,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		10,000	40,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	60,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	40,000	10,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6354</b>	<b>HEADMISTRESS GGHS BHAI KHAN</b>				
<b>HEADMISTRESS GGHS BHAI KHAN</b>			<b>12,884,730</b>	<b>15,988,860</b>	<b>18,455,290</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6355</b>	<b>HEAD MASTER GHS KUNJ</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,446,520</u></b>	<b><u>22,372,800</u></b>	<b><u>28,176,620</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,935,940</u></b>	<b><u>12,310,960</u></b>	<b><u>7,935,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,232,650</u></b>	<b><u>8,970,580</u></b>	<b><u>3,232,650</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>2,992,650</u>	<u>8,425,140</u>	<u>2,992,650</u>
H029	Head Master (BPS-17)	1	1	436,250		436,250
S039	Senior English Teacher (BPS-16)	6		657,680		
S572	Senior Certified Teacher (BPS-16)	1	1	582,150		582,150
S573	Senior Arabic Teacher (BPS-16)	1	1	657,680		657,680
S574	Senior TheologyTeacher (BPS-16)	1	1	658,890		658,890
S579	Secondary School Teacher (BPS-16)		6			657,680
A01102	Personal pay			240,000	545,440	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,703,290</u></b>	<b><u>3,340,380</u></b>	<b><u>4,703,290</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,703,290</u>	<u>3,340,380</u>	<u>4,703,290</u>
C020	Certificated Teacher (BPS-15)	4	4	1,982,150		1,982,150
D106	Drawing Master (BPS-15)	1	1	536,680		536,680
P030	Physical Education Teacher (BPS-15)	1	1	293,470		293,470
Q001	Qari (BPS-12)	1	1	582,150		582,150
J013	Junior Clerk (BPS-11)	1	1	275,320		275,320
C057	Chowkidar (BPS-03)	1	1	258,380		258,380
L002	Laboratory Attendant (BPS-03)	1	1	258,380		258,380
N005	Naib Qasid (BPS-03)	1	1	258,380		258,380
S162	Sweeper (BPS-03)	1	1	258,380		258,380
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,510,580</u></b>	<b><u>10,061,840</u></b>	<b><u>20,240,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,707,280</u></b>	<b><u>9,385,620</u></b>	<b><u>17,440,480</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6355</b>	<b>HEAD MASTER GHS KUNJ</b>				
A01202	House Rent Allowance		3,500,000	902,780	1,000,000
A01203	Conveyance Allowance		3,200,000	935,960	935,000
A01207	Washing Allowance		2,200	41,000	41,000
A01208	Dress Allowance		2,200	41,000	41,000
A0120D	Integrated Allowance		4,400	24,600	25,000
A01217	Medical Allowance		253,000	421,610	253,000
A0121T	Adhoc Relief Allowance 2013		453,200	119,130	453,200
A0121Z	Adhoc Relief Allowance 2014		302,500		302,500
A0122C	Adhoc Relief Allowance - 2015		237,600	81,970	237,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	102,000	72,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>335,000</u>	<u>72,890</u>	<u>335,000</u>
001	Special Allowance		335,000	72,890	335,000
A0124H	Special Allowance-2021		25,000	70,160	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,635,840	1,167,780	2,635,840
A0124R	Adhoc Relief Allowance 2022		2,635,840	1,123,640	2,635,840
A0124X	Adhoc Relief Allowance 2023			4,121,950	4,200,000
A01253	Science Teaching Allowance		4,400	6,400	4,400
A0125E	Adhoc Relief Allowance 2024				4,200,000
A01270	Other		<u>30,000</u>	<u>152,750</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	152,750	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,803,300</b></u>	<u><b>676,220</b></u>	<u><b>2,800,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>100</u>
001	Leave Salary		2,200	100	100
A01289	Teaching Allowance		2,800,000	676,020	2,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>130,000</b></u>	<u><b>170,000</b></u>	<u><b>140,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6355</b>	<b>HEAD MASTER GHS KUNJ</b>				
001	Electricity		70,000	70,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>40,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	20,000	9,000
<b>HEAD MASTER GHS KUNJ</b>			<b>24,595,520</b>	<b>22,582,900</b>	<b>28,335,720</b>

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6356 HEADMISTRESS GGHS MORCHA KHAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,464,970</u></b>	<b><u>13,655,070</u></b>	<b><u>14,464,970</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,135,870</u></b>	<b><u>8,235,600</u></b>	<b><u>7,135,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,318,790</u></b>	<b><u>4,318,790</u></b>	<b><u>4,318,790</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,308,790</u>	<u>4,308,790</u>	<u>4,308,790</u>
H031	Headmistress (BPS-17)	1	1	386,250		386,250
S039	Senior English Teacher (BPS-16)	4	4	2,132,150		2,132,150
S572	Senior Certified Teacher (BPS-16)	1	1	432,150		432,150
S573	Senior Arabic Teacher (BPS-16)	1	1	493,940		493,940
S575	Senior Drawing Master (BPS-16)	1	1	432,150		432,150
S576	Senior Physical education Teacher (BPS-16)	1	1	432,150		432,150
A01102	Personal pay			10,000	10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,817,080</u></b>	<b><u>3,916,810</u></b>	<b><u>2,817,080</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,817,080</u>	<u>3,916,810</u>	<u>2,817,080</u>
C020	Certificated Teacher (BPS-15)	4	4	1,132,150		1,132,150
T023	Theology Teacher (BPS-15)	1	1	322,120		322,120
Q005	Qaria (BPS-12)	1	1	243,470		243,470
J013	Junior Clerk (BPS-11)	1	1	225,320		225,320
C057	Chowkidar (BPS-03)	1	1	208,380		208,380
L002	Laboratory Attendant (BPS-03)	1	1	208,380		208,380
N005	Naib Qasid (BPS-03)	1	1	238,630		238,630
S162	Sweeper (BPS-03)	1	1	238,630		238,630
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,329,100</u></b>	<b><u>5,419,470</u></b>	<b><u>7,329,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,725,800</u></b>	<b><u>4,819,270</u></b>	<b><u>6,725,800</u></b>
A01202	House Rent Allowance			800,000	800,000	800,000

**MR21C16/SW21C16 (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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6356 HEADMISTRESS GGHS MORCHA KHAN**

A01203	Conveyance Allowance		700,000	700,000	700,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		235,400	328,870	235,400
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	120,000
A01229	Special compensatory allowance		10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	50,000
A01236	Deputation Allowance		10,000	10,000	10,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Special Allowance		20,000	20,000	20,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	800,000	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	800,000	800,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	1,500,000
A01253	Science Teaching Allowance		3,300	3,300	3,300
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>603,300</u></b>	<b><u>600,200</u></b>	<b><u>603,300</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>2,200</u>
001	Leave Salary		2,200	100	2,200
A01289	Teaching Allowance		600,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>175,000</u></b>	<b><u>155,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6356</b>	<b>HEADMISTRESS GGHS MORCHA KHAN</b>				
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>HEADMISTRESS GGHS MORCHA KHAN</b>			<b>11,645,070</b>	<b>13,870,170</b>	<b>14,645,070</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6358</b>	<b>HEADMISTRESS GGHS SHEIKHANO KILI REDI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,404,530</u></b>	<b><u>23,306,800</u></b>	<b><u>27,953,550</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>11,551,130</u></b>	<b><u>12,654,390</u></b>	<b><u>14,100,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,472,260</u></b>	<b><u>8,927,290</u></b>	<b><u>10,328,160</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>7,452,260</u>	<u>8,927,290</u>	<u>10,308,160</u>
H031	Headmistress (BPS-17)	1	1	450,980		3,000,000
S039	Senior English Teacher (BPS-16)	5	5	3,196,880		3,196,880
S572	Senior Certified Teacher (BPS-16)	3	2	2,196,880		2,196,880
S573	Senior Arabic Teacher (BPS-16)		1			306,880
S574	Senior TheologyTeacher (BPS-16)	1	1	496,880		496,880
S575	Senior Drawing Master (BPS-16)	1	1	306,880		306,880
S576	Senior Physical education Teacher (BPS-16)	1	1	306,880		306,880
S610	Secondary School Teacher (IT) (BPS-16)	1	1	496,880		496,880
A01102	Personal pay			20,000		20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,078,870</u></b>	<b><u>3,727,100</u></b>	<b><u>3,771,990</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,078,870</u>	<u>3,727,100</u>	<u>3,771,990</u>
A047	Arabic Teacher (BPS-15)	1		306,880		
C020	Certificated Teacher (BPS-15)	4	5	1,696,880		1,696,880
C457	Certified Teacher IT (BPS-12)	1	1	316,880		316,880
Q005	Qaria (BPS-12)	1	1	308,200		308,200
J013	Junior Clerk (BPS-11)	1	1	290,050		290,050
C057	Chowkidar (BPS-03)	1	1	273,110		273,110
L002	Laboratory Attendant (BPS-03)	1	1	273,110		273,110
N005	Naib Qasid (BPS-03)	1	1	306,880		306,880
S162	Sweeper (BPS-03)	1	1	306,880		306,880



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6358</b>	<b>HEADMISTRESS GGHS SHEIKHANO KILI REDI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,853,400</u></b>	<b><u>10,652,410</u></b>	<b><u>13,853,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,050,100</u></b>	<b><u>9,875,750</u></b>	<b><u>13,050,100</u></b>
A01202	House Rent Allowance		1,000,000	1,000,010	1,000,000
A01203	Conveyance Allowance		900,000	1,077,370	900,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		400,000	442,520	400,000
A0121T	Adhoc Relief Allowance 2013		130,000	125,670	130,000
A0122C	Adhoc Relief Allowance - 2015		90,000	85,120	90,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>20,000</u>	<u>48,000</u>	<u>20,000</u>
001	Special Allowance		20,000	48,000	20,000
A0124H	Special Allowance-2021		100,000	73,550	100,000
A0124L	Weather Allowance		26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,217,140	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,217,140	1,100,000
A0124X	Adhoc Relief Allowance 2023			4,432,580	4,000,000
A01253	Science Teaching Allowance		3,000	4,400	3,000
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>803,300</u></b>	<b><u>776,660</u></b>	<b><u>803,300</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>2,200</u>
001	Leave Salary		2,200	100	2,200
A01289	Teaching Allowance		800,000	776,460	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>290,000</u></b>	<b><u>220,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6358</b>	<b>HEADMISTRESS GGHS SHEIKHANO KILI REDI</b>				
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
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>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		10,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6358</b>	<b>HEADMISTRESS GGHS SHEIKHANO KILI REDI</b>				
<b>HEADMISTRESS GGHS SHEIKHANO KILI REDI</b>			<b>17,624,630</b>	<b>23,656,900</b>	<b>28,213,650</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6361</b>	<b>Head Master Govt. High School Khazana Dheri Mardan.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,569,140</u></b>	<b><u>22,709,440</u></b>	<b><u>20,446,240</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,778,440</u></b>	<b><u>12,622,660</u></b>	<b><u>6,755,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,431,010</u></b>	<b><u>8,551,700</u></b>	<b><u>3,447,430</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,221,010</u>	<u>8,551,700</u>	<u>3,237,430</u>
H029	Head Master (BPS-17)	1	1	437,680		437,680
S039	Senior English Teacher (BPS-16)	5		879,110		
S572	Senior Certified Teacher (BPS-16)	2	2	659,110		659,110
S573	Senior Arabic Teacher (BPS-16)		1			600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	661,530		661,530
S576	Senior Physical education Teacher (BPS-16)	1		583,580		
S579	Secondary School Teacher (BPS-16)		5			879,110
A01102	Personal pay			210,000		210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,347,430</u></b>	<b><u>4,070,960</u></b>	<b><u>3,308,110</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,347,430</u>	<u>4,070,960</u>	<u>3,308,110</u>
A047	Arabic Teacher (BPS-15)	1		539,320		
C020	Certificated Teacher (BPS-15)	4	4	538,110		538,110
D106	Drawing Master (BPS-15)	1	1	659,110		659,110
P030	Physical Education Teacher (BPS-15)		1			500,000
Q001	Qari (BPS-12)	1	1	294,900		294,900
J013	Junior Clerk (BPS-11)	1	1	276,750		276,750
C057	Chowkidar (BPS-03)	1	1	259,810		259,810
L002	Laboratory Attendant (BPS-03)	1	1	259,810		259,810
N005	Naib Qasid (BPS-03)	1	1	259,810		259,810
S162	Sweeper (BPS-03)	1	1	259,810		259,810

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6361</b>	<b>Head Master Govt. High School Khazana Dheri Mardan.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,790,700</u></b>	<b><u>10,086,780</u></b>	<b><u>13,690,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,079,500</u></b>	<b><u>9,423,020</u></b>	<b><u>12,980,500</u></b>
A01202	House Rent Allowance		339,900	892,230	339,900
A01203	Conveyance Allowance		623,700	955,900	623,700
A01207	Washing Allowance		3,300	43,000	43,000
A01208	Dress Allowance		3,300	43,000	43,000
A0120D	Integrated Allowance		4,400	25,800	26,000
A01217	Medical Allowance		308,000	413,940	308,000
A0121T	Adhoc Relief Allowance 2013		468,600	129,940	468,600
A0121Z	Adhoc Relief Allowance 2014		355,300	1,390	355,300
A0122C	Adhoc Relief Allowance - 2015		225,500	86,710	225,500
A01238	Charge allowance		1,100	820	1,100
A01239	Special allowance		<u>126,000</u>		<u>126,000</u>
001	Special Allowance		126,000		126,000
A0124H	Special Allowance-2021		25,000	84,520	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		789,000	1,214,840	789,000
A0124R	Adhoc Relief Allowance 2022		789,000	1,214,840	789,000
A0124X	Adhoc Relief Allowance 2023			4,311,290	4,400,000
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				4,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>711,200</u></b>	<b><u>663,760</u></b>	<b><u>710,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		710,000	663,560	710,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,100</u></b>	<b><u>84,000</u></b>	<b><u>130,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,100</u></b>		<b><u>70,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6361</b>	<b>Head Master Govt. High School Khazana Dheri Mardan.</b>				
A03303	Electricity		<u>70,000</u>		<u>70,000</u>
001	Electricity		70,000		70,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>44,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	4,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6361</b>	<b>Head Master Govt. High School Khazana Dheri Mardan.</b>				
A13201 Furniture and Fixture			9,000	15,000	10,000
<b>Head Master Govt. High School Khazana Dheri Mardan.</b>			<b>11,707,340</b>	<b>22,823,440</b>	<b>20,596,440</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6362</b>	<b>GGHS Sher Dil Khan Koroona</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,967,100</u></b>	<b><u>28,924,840</u></b>	<b><u>36,097,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>17,886,300</u></b>	<b><u>17,886,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>12,686,760</u></b>	<b><u>12,686,760</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>12,586,760</u>	<u>12,586,760</u>
P070	Principal (BPS-18)	1	1	602,640	602,640
I066	Instructor Physical Education (BPS-17)	1	1	752,640	752,640
S144	Subject Specialist (BPS-17)	10	10	5,152,640	5,152,640
S039	Senior English Teacher (BPS-16)	4	4	3,152,640	3,152,640
S572	Senior Certified Teacher (BPS-16)	1	1	600,000	600,000
S573	Senior Arabic Teacher (BPS-16)	1	1	515,640	515,640
S574	Senior TheologyTeacher (BPS-16)	1	1	452,640	452,640
S575	Senior Drawing Master (BPS-16)	1	1	452,640	452,640
S576	Senior Physical education Teacher (BPS-16)	1	1	452,640	452,640
S610	Secondary School Teacher (IT) (BPS-16)	1	1	452,640	452,640
A01102	Personal pay			100,000	59,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,199,540</u></b>	<b><u>4,057,480</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,199,540</u>	<u>4,057,480</u>
C020	Certificated Teacher (BPS-15)	2	2	1,652,640	1,652,640
S035	Senior Clerk (BPS-14)	1	1	652,640	652,640
C457	Certified Teacher IT (BPS-12)	1	1	342,640	342,640
Q005	Qaria (BPS-12)	1	1	240,970	240,970
J013	Junior Clerk (BPS-11)	1	1	240,970	240,970
L001	Laboratory Assistant (BPS-07)	1	1	452,640	452,640
C057	Chowkidar (BPS-03)	2	2	452,640	452,640



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6362</b>	<b>GGHS Sher Dil Khan Koroona</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	452,640	452,640	452,640
N005	Naib Qasid	(BPS-03)	2	2	452,640	452,640	452,640
S162	Sweeper	(BPS-03)	1	1	259,120	259,120	259,120
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,080,800</b>	<b>13,567,220</b>	<b>18,210,800</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>6,980,600</b>	<b>12,451,840</b>	<b>17,110,600</b>		
A01202	House Rent Allowance		1,500,000	1,496,490	1,500,000	1,500,000	
A01203	Conveyance Allowance		1,400,000	1,395,600	1,400,000	1,400,000	
A01207	Washing Allowance		70,000	64,000	70,000	70,000	
A01208	Dress Allowance		70,000	64,000	70,000	70,000	
A0120D	Integrated Allowance		40,000	38,400	40,000	40,000	
A01217	Medical Allowance		560,000	589,070	560,000	560,000	
A0121T	Adhoc Relief Allowance 2013		120,000	101,560	120,000	120,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	68,760	80,000	80,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		57,000	72,000	57,000	57,000	
A01238	Charge allowance		1,100	700	1,100	1,100	
A01239	Special allowance		<u>200,000</u>		<u>200,000</u>		
001	Special Allowance		200,000		200,000	200,000	
A0124H	Special Allowance-2021			126,520		130,000	
A0124L	Weather Allowance		50,000	26,000	50,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,400,000	1,552,740	1,400,000	1,400,000	
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,545,490	1,400,000	1,400,000	
A0124X	Adhoc Relief Allowance 2023			5,275,710		5,000,000	
A01253	Science Teaching Allowance		2,500	4,800	2,500	2,500	
A0125E	Adhoc Relief Allowance 2024					5,000,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
084	M.Phill Allowance		30,000	30,000	30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,100,200</b>	<b>1,115,380</b>	<b>1,100,200</b>		
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>		
001	Medical Charges		100	100	100	100	
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>		
001	Leave Salary		100	100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6362</b>	<b>GGHS Sher Dil Khan Koroona</b>				
A01289	Teaching Allowance		1,100,000	1,115,180	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>395,000</u></b>	<b><u>612,450</u></b>	<b><u>545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>75,940</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>75,940</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	75,940	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>351,510</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>351,510</u>	<u>400,000</u>
001	Electricity		250,000	351,510	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>105,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>75,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	75,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>80,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		15,000	40,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6362</b>	<b>GGHS Sher Dil Khan Koroona</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>GGHS Sher Dil Khan Koroona</b>			<b>27,902,200</b>	<b>31,117,390</b>	<b>36,682,300</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6363</b>	<b>Govt. Girls High School Bakhshali District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,856,270</u></b>	<b><u>34,097,330</u></b>	<b><u>42,456,270</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>21,285,170</u></b>	<b><u>21,285,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>14,383,790</u></b>	<b><u>14,383,790</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>14,283,790</u>	<u>14,283,790</u>
P070	Principal (BPS-18)	1	1	630,000	630,000
I066	Instructor Physical Education (BPS-17)	1	1	630,000	630,000
S144	Subject Specialist (BPS-17)	10	10	7,230,000	7,230,000
S039	Senior English Teacher (BPS-16)	4	4	2,230,000	2,230,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,317,790	1,317,790
S573	Senior Arabic Teacher (BPS-16)	1	1	593,000	593,000
S575	Senior Drawing Master (BPS-16)	1	1	530,000	530,000
S576	Senior Physical education Teacher (BPS-16)	1	1	593,000	593,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	530,000	530,000
A01102	Personal pay			100,000	106,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,901,380</u></b>	<b><u>6,901,380</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,901,380</u>	<u>6,901,380</u>
C020	Certificated Teacher (BPS-15)	3	3	3,230,000	3,230,000
S577	Senior Qari (BPS-15)	1		318,330	
T023	Theology Teacher (BPS-15)	1	1	421,180	421,180
S035	Senior Clerk (BPS-14)	1	1	350,000	350,000
C457	Certified Teacher IT (BPS-12)	1	1	420,000	420,000
Q005	Qaria (BPS-12)		1		318,330
J013	Junior Clerk (BPS-11)	1	1	318,330	318,330

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6363</b>	<b>Govt. Girls High School Bakhshali District Mardan</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	350,000	350,000	
C057	Chowkidar	(BPS-03)	2	2	302,600	302,600	
L002	Laboratory Attendant	(BPS-03)	2	2	302,600	302,600	
N005	Naib Qasid	(BPS-03)	3	3	444,170	444,170	
S162	Sweeper	(BPS-03)	2	2	444,170	444,170	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,571,100</u></b>	<b><u>15,719,000</u></b>	<b><u>21,171,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,265,500</u></b>	<b><u>14,479,050</u></b>	<b><u>19,865,500</u></b>
A01202	House Rent Allowance				1,800,000	1,703,080	1,800,000
A01203	Conveyance Allowance				1,600,000	1,620,170	1,600,000
A01207	Washing Allowance				120,000	103,000	120,000
A01208	Dress Allowance				120,000	103,000	120,000
A0120D	Integrated Allowance				70,000	61,800	70,000
A01217	Medical Allowance				650,000	679,520	650,000
A0121T	Adhoc Relief Allowance 2013				200,000	165,690	200,000
A0122C	Adhoc Relief Allowance - 2015				150,000	113,690	150,000
A01238	Charge allowance				2,200	700	2,200
A01239	Special allowance				<u>250,000</u>	<u>127,190</u>	<u>250,000</u>
001	Special Allowance				250,000	127,190	250,000
A0124H	Special Allowance-2021				40,000	34,650	40,000
A0124L	Weather Allowance				60,000	30,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	1,864,070	1,900,000
A0124R	Adhoc Relief Allowance 2022				2,100,000	1,864,090	1,900,000
A0124X	Adhoc Relief Allowance 2023					5,997,900	5,500,000
A01253	Science Teaching Allowance				3,300	10,500	3,300
A0125E	Adhoc Relief Allowance 2024						5,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,305,600</u></b>	<b><u>1,239,950</u></b>	<b><u>1,305,600</u></b>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>5,500</u>	<u>100</u>	<u>5,500</u>
001	Leave Salary				5,500	100	5,500
A01289	Teaching Allowance				1,300,000	1,239,750	1,300,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6363</b>	<b>Govt. Girls High School Bakhshali District Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>291,760</u>	<u>450,000</u>	<u>441,760</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>41,760</u>	<u>50,000</u>	<u>41,760</u>
A03201	Postage and Telegraph		1,760		1,760
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		20,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>1,823,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>1,823,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>1,823,000</u>
001	Superannuation Encashment of L.P.R		100	100	1,823,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6363</b>	<b>Govt. Girls High School Bakhshali District Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Govt. Girls High School Bakhshali District Mardan</b>			<b>32,168,130</b>	<b>34,577,430</b>	<b>44,741,030</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6364</b>	<b>Govt.Girls High SchoolSeri Behlol Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,897,460</u></b>	<b><u>35,879,660</u></b>	<b><u>41,897,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>20,709,160</u></b>	<b><u>20,709,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>14,626,010</u></b>	<b><u>14,626,010</u></b>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>14,626,010</u>	<u>14,626,010</u>
P070	Principal (BPS-18)	1	1	1,188,890	1,188,890
I066	Instructor Physical Education (BPS-17)	1	1	788,890	788,890
S144	Subject Specialist (BPS-17)	10	10	5,188,890	5,188,890
S039	Senior English Teacher (BPS-16)	4	4	3,188,890	3,188,890
S572	Senior Certified Teacher (BPS-16)	2	2	2,188,890	2,188,890
S573	Senior Arabic Teacher (BPS-16)	1	1	551,890	551,890
S574	Senior TheologyTeacher (BPS-16)	1	1	488,890	488,890
S575	Senior Drawing Master (BPS-16)	1	1	551,890	551,890
S576	Senior Physical education Teacher (BPS-16)	1	1	488,890	488,890
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>6,083,150</u></b>	<b><u>6,083,150</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>6,083,150</u>	<u>6,083,150</u>
C020	Certificated Teacher (BPS-15)	4	4	2,688,890	2,688,890
S035	Senior Clerk (BPS-14)	1	1	588,890	588,890
Q005	Qaria (BPS-12)	1	1	277,220	277,220
J013	Junior Clerk (BPS-11)	1	1	277,220	277,220
L001	Laboratory Assistant (BPS-07)	1	1	488,890	488,890
C057	Chowkidar (BPS-03)	2	2	488,890	488,890
L002	Laboratory Attendant (BPS-03)	2	2	488,890	488,890
N005	Naib Qasid (BPS-03)	2	2	488,890	488,890



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6364</b>	<b>Govt.Girls High SchoolSeri Behlol Mardan</b>						
S162	Sweeper	(BPS-03)	1	1	295,370		295,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,188,300</u></b>	<b><u>16,404,940</u></b>	<b><u>21,188,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,188,100</u></b>	<b><u>15,106,240</u></b>	<b><u>20,188,100</u></b>
A01202	House Rent Allowance				1,600,000	1,787,550	1,600,000
A01203	Conveyance Allowance				1,400,000	1,637,930	1,400,000
A01207	Washing Allowance				80,000	69,000	80,000
A01208	Dress Allowance				80,000	69,000	80,000
A0120D	Integrated Allowance				50,000	41,400	50,000
A01217	Medical Allowance				600,000	692,100	600,000
A0121T	Adhoc Relief Allowance 2013				120,000	174,090	120,000
A01224	Entertainment Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				90,000	119,690	90,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	72,000	12,000
A01238	Charge allowance				2,200	1,200	2,200
A01239	Special allowance				<u>250,000</u>	<u>218,040</u>	<u>250,000</u>
001	Special Allowance				250,000	218,040	250,000
A0124H	Special Allowance-2021				250,000	239,850	250,000
A0124L	Weather Allowance				45,500	32,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,931,940	1,800,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,931,940	1,800,000
A0124X	Adhoc Relief Allowance 2023					6,084,010	6,000,000
A01253	Science Teaching Allowance				4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024						6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000,200</u></b>	<b><u>1,298,700</u></b>	<b><u>1,000,200</u></b>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,000,000	1,298,500	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>356,100</u></b>	<b><u>535,200</u></b>	<b><u>391,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6364</b>	<b>Govt.Girls High SchoolSeri Behlol Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,100</u></b>	<b><u>25,200</u></b>	<b><u>31,100</u></b>
A03201	Postage and Telegraph		1,100		1,100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>25,200</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	25,200	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>270,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		250,000	270,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>		<u>10,000</u>
001	Travelling Allowance		10,000		10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Conveyance Charges		30,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>180,000</u></b>	<b><u>50,000</u></b>
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>15,000</u>	<u>130,000</u>	<u>20,000</u>
001	Others		15,000	130,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6364</b>	<b>Govt.Girls High SchoolSeri Behlol Mardan</b>				
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		15,000	40,000	20,000
	<b>Govt.Girls High SchoolSeri Behlol Mardan</b>		<b>30,283,660</b>	<b>36,494,960</b>	<b>42,338,660</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6365</b>	<b>Govt. Girls High School Shamshad Abad District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,819,680</u></b>	<b><u>28,089,530</u></b>	<b><u>34,013,420</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>14,236,980</u></b>	<b><u>17,350,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,744,810</u></b>	<b><u>9,858,550</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,494,810</u>	<u>9,608,550</u>
H104	Head Mistress (BPS-17)	1	1	615,420	615,420
S039	Senior English Teacher (BPS-16)	5	5	3,193,130	4,500,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,193,130	4,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	493,130	493,130
A01102	Personal pay			250,000	242,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>7,492,170</u></b>	<b><u>7,492,170</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>7,492,170</u>	<u>7,492,170</u>
A047	Arabic Teacher (BPS-15)	1	1	556,130	556,130
C020	Certificated Teacher (BPS-15)	2	2	3,193,130	3,193,130
D106	Drawing Master (BPS-15)	1	1	556,130	556,130
P030	Physical Education Teacher (BPS-15)	1	1	556,130	556,130
T023	Theology Teacher (BPS-15)	1	1	384,310	384,310
C457	Certified Teacher IT (BPS-12)	1	1	383,130	383,130
Q005	Qaria (BPS-12)	1	1	313,130	313,130
J013	Junior Clerk (BPS-11)	1	1	351,640	351,640
C057	Chowkidar (BPS-03)	1	1	299,610	299,610
L002	Laboratory Attendant (BPS-03)	1	1	299,610	299,610
N005	Naib Qasid (BPS-03)	1	1	299,610	299,610
S162	Sweeper (BPS-03)	1	1	299,610	299,610

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6365</b>	<b>Govt. Girls High School Shamshad Abad District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,582,700</u></b>	<b><u>12,275,070</u></b>	<b><u>16,662,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,881,500</u></b>	<b><u>11,462,180</u></b>	<b><u>15,961,500</u></b>
A01202	House Rent Allowance		1,000,000	1,106,840	1,000,000
A01203	Conveyance Allowance		900,000	1,105,600	900,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		450,000	486,170	450,000
A0121T	Adhoc Relief Allowance 2013		150,000	176,540	150,000
A0122C	Adhoc Relief Allowance - 2015		200,000	179,960	200,000
A01238	Charge allowance		1,100	1,320	1,100
A01239	Special allowance		<u>150,000</u>		<u>150,000</u>
001	Special Allowance		150,000		150,000
A0124F	Adhoc Relief Allowance-2021			67,020	80,000
A0124H	Special Allowance-2021		250,000	114,830	250,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,485,540	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,300,000	1,466,560	1,300,000
A0124X	Adhoc Relief Allowance 2023			5,130,000	5,000,000
A01253	Science Teaching Allowance		4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024				5,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>701,200</u></b>	<b><u>812,890</u></b>	<b><u>701,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	812,690	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>215,000</u></b>	<b><u>250,100</u></b>	<b><u>215,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6365</b>	<b>Govt. Girls High School Shamshad Abad District Mardan</b>				
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,100</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Travelling Allowance		20,000	100	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	60,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
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>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6365</b>	<b>Govt. Girls High School Shamshad Abad District Mardan</b>				
<b>Govt. Girls High School Shamshad Abad District Mardan</b>			<b>21,059,780</b>	<b>28,369,730</b>	<b>34,253,520</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6366</b>	<b>Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,276,740</u></b>	<b><u>15,935,250</u></b>	<b><u>20,724,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,779,440</u></b>	<b><u>8,512,120</u></b>	<b><u>10,827,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,402,290</u></b>	<b><u>4,923,110</u></b>	<b><u>6,450,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>1,392,290</u>	<u>4,923,110</u>	<u>6,440,000</u>
H031	Headmistress (BPS-17)	1	1	562,290		2,000,000
S039	Senior English Teacher (BPS-16)	4	4	390,000		4,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	440,000		440,000
A01102	Personal pay			10,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,377,150</u></b>	<b><u>3,589,010</u></b>	<b><u>4,377,150</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,377,150</u>	<u>3,589,010</u>	<u>4,377,150</u>
A047	Arabic Teacher (BPS-15)	1	1	503,000		503,000
C020	Certificated Teacher (BPS-15)	3	3	864,790		864,790
D106	Drawing Master (BPS-15)	1	1	503,000		503,000
P030	Physical Education Teacher (BPS-15)	1	1	330,000		330,000
T023	Theology Teacher (BPS-15)	1	1	331,180		331,180
C457	Certified Teacher IT (BPS-12)	1	1	330,000		330,000
Q005	Qaria (BPS-12)	1	1	298,510		298,510
J013	Junior Clerk (BPS-11)	1	1	298,510		298,510
C057	Chowkidar (BPS-03)	1	1	212,600		212,600
L002	Laboratory Attendant (BPS-03)	1	1	212,600		212,600
N005	Naib Qasid (BPS-03)	1	1	246,480		246,480
S162	Sweeper (BPS-03)	1	1	246,480		246,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,497,300</u></b>	<b><u>7,423,130</u></b>	<b><u>9,897,300</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6366</b>	<b>Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,835,200</u></b>	<b><u>6,849,310</u></b>	<b><u>9,235,200</u></b>
A01202	House Rent Allowance		900,000	806,300	900,000
A01203	Conveyance Allowance		800,000	851,010	800,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		400,000	361,380	400,000
A0121T	Adhoc Relief Allowance 2013		100,000	59,100	100,000
A01229	Special compensatory allowance		8,100		8,100
A0122C	Adhoc Relief Allowance - 2015		70,000	42,120	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>42,000</u>	<u>100,000</u>
001	Special Allowance		100,000	42,000	100,000
A0124L	Weather Allowance		26,000	17,340	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	815,180	800,000
A0124R	Adhoc Relief Allowance 2022		600,000	810,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,842,580	2,500,000
A01253	Science Teaching Allowance		8,000	4,800	8,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>662,100</u></b>	<b><u>573,820</u></b>	<b><u>662,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		650,000	573,620	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>380,000</u></b>	<b><u>470,000</u></b>	<b><u>480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6366</b>	<b>Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		200,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	30,000	20,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6366</b>	<b>Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan</b>				
<b>Headmistress Govt. Girls High School Kala Khel Khair Abad Mardan</b>			<b>10,696,840</b>	<b>16,465,350</b>	<b>21,244,550</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6367</b>	<b>Headmistress Govt. Girls High School Kata Khat Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,324,330</u></b>	<b><u>15,404,030</u></b>	<b><u>19,708,280</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,923,830</u></b>	<b><u>8,175,460</u></b>	<b><u>10,307,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,909,810</u></b>	<b><u>4,551,300</u></b>	<b><u>6,293,760</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,909,810</u>	<u>4,551,300</u>	<u>6,293,760</u>
H031	Headmistress (BPS-17)	1	1	519,170		2,000,000
S039	Senior English Teacher (BPS-16)	5	5	1,596,880		3,500,000
S572	Senior Certified Teacher (BPS-16)	1	1	396,880		396,880
S610	Secondary School Teacher (IT) (BPS-16)	1	1	396,880		396,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,014,020</u></b>	<b><u>3,624,160</u></b>	<b><u>4,014,020</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,014,020</u>	<u>3,624,160</u>	<u>4,014,020</u>
A047	Arabic Teacher (BPS-15)	1	1	459,880		459,880
C020	Certificated Teacher (BPS-15)	3	3	821,670		821,670
D106	Drawing Master (BPS-15)	1	1	459,880		459,880
P030	Physical Education Teacher (BPS-15)	1	1	459,880		459,880
S577	Senior Qari (BPS-15)		1			296,880
T023	Theology Teacher (BPS-15)	1	1	288,060		288,060
C457	Certified Teacher IT (BPS-12)	1	1	296,880		296,880
Q005	Qaria (BPS-12)	1		296,880		
J013	Junior Clerk (BPS-11)	1	1	185,210		185,210
C057	Chowkidar (BPS-03)	1	1	169,480		169,480
L002	Laboratory Attendant (BPS-03)	1	1	169,480		169,480
N005	Naib Qasid (BPS-03)	1	1	203,360		203,360
S162	Sweeper (BPS-03)	1	1	203,360		203,360

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6367</b>	<b>Headmistress Govt. Girls High School Kata Khat Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,400,500</u></b>	<b><u>7,228,570</u></b>	<b><u>9,400,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,788,400</u></b>	<b><u>6,658,130</u></b>	<b><u>8,788,400</u></b>
A01202	House Rent Allowance		800,000	822,910	800,000
A01203	Conveyance Allowance		600,000	833,920	600,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	349,550	300,000
A0121T	Adhoc Relief Allowance 2013		50,000	39,860	50,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,410	28,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0124H	Special Allowance-2021		100,000	102,020	100,000
A0124L	Weather Allowance		26,000	5,370	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	770,480	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	770,480	800,000
A0124X	Adhoc Relief Allowance 2023			2,770,480	2,500,000
A01253	Science Teaching Allowance		3,300	4,400	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>30,000</u>	<u>34,750</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	34,750	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>570,440</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	570,240	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>230,000</u></b>	<b><u>200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6367</b>	<b>Headmistress Govt. Girls High School Kata Khat Mardan</b>				
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		10,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		50,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6367</b>	<b>Headmistress Govt. Girls High School Kata Khat Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	25,000	15,000
<b>Headmistress Govt. Girls High School Kata Khat Mardan</b>			<b>11,484,430</b>	<b>15,684,130</b>	<b>19,938,380</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6368</b>	<b>Head Master Govt.High School Mala Dheri Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,953,020</u></b>	<b><u>23,347,140</u></b>	<b><u>25,369,820</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>8,286,120</u></b>	<b><u>12,802,400</u></b>	<b><u>8,286,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>12</b>	<b><u>3,584,660</u></b>	<b><u>7,602,300</u></b>	<b><u>3,584,660</u></b>
A01101	Total Basic Pay Of Officer	10	12	<u>3,449,660</u>	<u>7,602,300</u>	<u>3,449,660</u>
H029	Head Master (BPS-17)	1	1	630,150		630,150
S039	Senior English Teacher (BPS-16)	6		811,650		
S572	Senior Certified Teacher (BPS-16)	3	5	2,007,860		2,007,860
S579	Secondary School Teacher (BPS-16)		6			811,650
A01102	Personal pay			135,000		135,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>14</b>	<b><u>4,701,460</u></b>	<b><u>5,200,100</u></b>	<b><u>4,701,460</u></b>
A01151	Total Basic Pay Other Staff	16	14	<u>4,701,460</u>	<u>5,200,100</u>	<u>4,701,460</u>
A047	Arabic Teacher (BPS-15)	1	1	570,860		570,860
C020	Certificated Teacher (BPS-15)	6	4	807,860		807,860
D106	Drawing Master (BPS-15)	1	1	570,860		570,860
P030	Physical Education Teacher (BPS-15)	1	1	570,860		570,860
T023	Theology Teacher (BPS-15)	1	1	399,040		399,040
Q001	Qari (BPS-12)	1	1	296,190		296,190
J013	Junior Clerk (BPS-11)	1	1	296,190		296,190
C057	Chowkidar (BPS-03)	1	1	280,460		280,460
L002	Laboratory Attendant (BPS-03)	1	1	280,460		280,460
N005	Naib Qasid (BPS-03)	1	1	314,340		314,340
S162	Sweeper (BPS-03)	1	1	314,340		314,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,666,900</u></b>	<b><u>10,544,740</u></b>	<b><u>17,083,700</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6368</b>	<b>Head Master Govt.High School Mala Dheri Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,765,700</u></b>	<b><u>9,786,690</u></b>	<b><u>15,183,500</u></b>
A01202	House Rent Allowance		226,600	1,006,320	1,100,000
A01203	Conveyance Allowance		449,900	1,018,420	1,018,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		600,000	440,120	600,000
A0121T	Adhoc Relief Allowance 2013		451,000	121,160	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A01229	Special compensatory allowance		19,000		19,000
A0122C	Adhoc Relief Allowance - 2015		105,600	82,580	105,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>89,000</u>		<u>89,000</u>
001	Special Allowance		89,000		89,000
A0124H	Special Allowance-2021		824,000	84,520	824,000
A0124L	Weather Allowance		13,000	8,670	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		828,000	1,218,490	828,000
A0124R	Adhoc Relief Allowance 2022		828,000	1,218,490	828,000
A0124X	Adhoc Relief Allowance 2023			4,325,920	4,400,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,400,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance			60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,901,200</u></b>	<b><u>758,050</u></b>	<b><u>1,900,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,900,000	757,850	1,900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>170,000</u></b>	<b><u>220,000</u></b>	<b><u>170,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6368</b>	<b>Head Master Govt.High School Mala Dheri Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		120,000	100,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	70,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6368</b>	<b>Head Master Govt.High School Mala Dheri Mardan</b>				
<b>Head Master Govt.High School Mala Dheri Mardan</b>			<b>15,139,120</b>	<b>23,607,240</b>	<b>25,559,920</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6369</b>	<b>Head Master Govt. High School Karagh Malik Abad, Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,229,550</u></b>	<b><u>19,515,310</u></b>	<b><u>18,937,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,091,450</u></b>	<b><u>10,048,630</u></b>	<b><u>6,091,450</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,069,180</u></b>	<b><u>6,500,820</u></b>	<b><u>3,069,180</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,961,080</u>	<u>6,146,660</u>	<u>2,961,080</u>
H029	Head Master (BPS-17)	1	1	421,610		421,610
S039	Senior English Teacher (BPS-16)	4		1,460,890		
S572	Senior Certified Teacher (BPS-16)	1	1	589,290		589,290
S576	Senior Physical education Teacher (BPS-16)	1	1	489,290		489,290
S579	Secondary School Teacher (BPS-16)		4			1,460,890
A01102	Personal pay			108,100	354,160	108,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,022,270</u></b>	<b><u>3,547,810</u></b>	<b><u>3,022,270</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,022,270</u>	<u>3,547,810</u>	<u>3,022,270</u>
A047	Arabic Teacher (BPS-15)	1	1	299,290		299,290
C020	Certificated Teacher (BPS-15)	3	3	409,290		409,290
D106	Drawing Master (BPS-15)	1	1	299,290		299,290
T023	Theology Teacher (BPS-15)	1	1	299,290		299,290
Q001	Qari (BPS-12)	1	1	312,710		312,710
J013	Junior Clerk (BPS-11)	1	1	284,880		284,880
C057	Chowkidar (BPS-03)	1	1	259,470		259,470
L002	Laboratory Attendant (BPS-03)	1	1	259,470		259,470
N005	Naib Qasid (BPS-03)	1	1	299,290		299,290
S162	Sweeper (BPS-03)	1	1	299,290		299,290
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,138,100</u></b>	<b><u>9,466,680</u></b>	<b><u>12,846,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6369</b>	<b>Head Master Govt. High School Karagh Malik Abad, Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,611,900</u></b>	<b><u>8,955,870</u></b>	<b><u>12,321,800</u></b>
A01202	House Rent Allowance		358,600	770,260	800,000
A01203	Conveyance Allowance		765,820	1,988,810	2,000,000
A01207	Washing Allowance		3,740	48,000	48,000
A01208	Dress Allowance		3,740	48,000	48,000
A0120D	Integrated Allowance		2,200	28,800	28,000
A01217	Medical Allowance		293,700	383,080	293,700
A0121T	Adhoc Relief Allowance 2013		420,200	93,290	420,200
A0121Z	Adhoc Relief Allowance 2014		278,300		278,300
A0122C	Adhoc Relief Allowance - 2015		85,800	65,290	85,800
A01238	Charge allowance		1,700	1,200	1,700
A01239	Special allowance		<u>125,000</u>		<u>125,000</u>
001	Special Allowance		125,000		125,000
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		617,000	969,730	617,000
A0124R	Adhoc Relief Allowance 2022		617,000	944,890	617,000
A0124X	Adhoc Relief Allowance 2023			3,364,630	3,400,000
A01253	Science Teaching Allowance		1,100	2,000	1,100
A0125E	Adhoc Relief Allowance 2024				3,400,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance			120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,200</u></b>	<b><u>510,810</u></b>	<b><u>524,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		524,000	510,610	524,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>195,100</u></b>	<b><u>205,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6369</b>	<b>Head Master Govt. High School Karagh Malik Abad, Mardan</b>				
001	Electricity		80,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>20,100</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Travelling Allowance		20,000	100	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	20,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6369</b>	<b>Head Master Govt. High School Karagh Malik Abad, Mardan</b>				
<b>Head Master Govt. High School Karagh Malik Abad, Mardan</b>			<b>10,384,650</b>	<b>19,740,510</b>	<b>19,162,550</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6370</b>	<b>Govt. High School Kotki Jehangi Dher District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,441,560</u></b>	<b><u>28,821,870</u></b>	<b><u>26,611,340</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>8,753,690</u></b>	<b><u>16,250,700</u></b>	<b><u>8,767,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>4,819,320</u></b>	<b><u>10,438,830</u></b>	<b><u>4,819,320</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>4,764,320</u>	<u>10,373,850</u>	<u>4,764,320</u>
H029	Head Master (BPS-17)	1	1	512,820		512,820
S039	Senior English Teacher (BPS-16)	6		1,490,500		
S572	Senior Certified Teacher (BPS-16)	4	4	2,080,500		2,080,500
S575	Senior Drawing Master (BPS-16)	1	1	680,500		680,500
S579	Secondary School Teacher (BPS-16)		6			1,490,500
A01102	Personal pay			55,000	64,980	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,934,370</u></b>	<b><u>5,811,870</u></b>	<b><u>3,948,230</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,934,370</u>	<u>5,798,010</u>	<u>3,934,370</u>
A047	Arabic Teacher (BPS-15)	1	1	390,500		390,500
C020	Certificated Teacher (BPS-15)	5	5	500,500		500,500
P030	Physical Education Teacher (BPS-15)	1	1	390,500		390,500
T023	Theology Teacher (BPS-15)	1	1	390,500		390,500
Q001	Qari (BPS-12)	1	1	403,920		403,920
J013	Junior Clerk (BPS-11)	1	1	376,090		376,090
C057	Chowkidar (BPS-03)	1	1	350,680		350,680
L002	Laboratory Attendant (BPS-03)	1	1	350,680		350,680
N005	Naib Qasid (BPS-03)	1	1	390,500		390,500
S162	Sweeper (BPS-03)	1	1	390,500		390,500
A01152	Personal pay				13,860	13,860



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6370</b>	<b>Govt. High School Kotki Jehangi Dher District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,687,870</u></b>	<b><u>12,571,170</u></b>	<b><u>17,843,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,796,670</u></b>	<b><u>11,612,870</u></b>	<b><u>16,953,590</u></b>
A01202	House Rent Allowance		530,200	1,176,210	1,175,000
A01203	Conveyance Allowance		1,404,920	1,202,360	1,404,920
A01207	Washing Allowance		3,740	48,000	48,000
A01208	Dress Allowance		3,740	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		465,300	530,540	465,300
A0121T	Adhoc Relief Allowance 2013		804,100	158,970	804,100
A0121Z	Adhoc Relief Allowance 2014		537,900		537,900
A0122C	Adhoc Relief Allowance - 2015		85,800	108,100	85,800
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>46,000</u>		<u>46,000</u>
001	Special Allowance		46,000		46,000
A0124F	Adhoc Relief Allowance-2021		25,270		25,270
A0124H	Special Allowance-2021		49,000	42,000	49,000
A0124L	Weather Allowance		13,000	21,450	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		910,000	1,506,480	910,000
A0124R	Adhoc Relief Allowance 2022		910,000	1,552,580	910,000
A0124X	Adhoc Relief Allowance 2023			5,184,380	5,200,000
A01253	Science Teaching Allowance		2,200	3,800	2,200
A0125E	Adhoc Relief Allowance 2024				5,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>891,200</u></b>	<b><u>958,300</u></b>	<b><u>890,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		890,000	958,100	890,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>189,870</u></b>	<b><u>180,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>129,870</u></b>	<b><u>130,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6370</b>	<b>Govt. High School Kotki Jehangi Dher District Mardan</b>				
A03303	Electricity		<u>80,000</u>	<u>129,870</u>	<u>130,000</u>
001	Electricity		80,000	129,870	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000		10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6370</b>	<b>Govt. High School Kotki Jehangi Dher</b>				
	<b>District Mardan</b>				
<b>Govt. High School Kotki Jehangi Dher</b>			<b>15,591,660</b>	<b>29,011,840</b>	<b>26,811,440</b>
<b>District Mardan</b>					

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6371</b>	<b>Govt. High School Muslim Abad District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,789,550</u></b>	<b><u>23,042,630</u></b>	<b><u>19,589,670</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,905,850</u></b>	<b><u>13,102,080</u></b>	<b><u>5,905,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,262,290</u></b>	<b><u>8,430,840</u></b>	<b><u>2,262,290</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,245,790</u>	<u>8,158,760</u>	<u>2,245,790</u>
H029	Head Master (BPS-17)	1	1	451,610		451,610
S039	Senior English Teacher (BPS-16)	4		874,890		
S572	Senior Certified Teacher (BPS-16)	3	3	919,290		919,290
S579	Secondary School Teacher (BPS-16)		4			874,890
A01102	Personal pay			16,500	272,080	16,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,643,560</u></b>	<b><u>4,671,240</u></b>	<b><u>3,643,560</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,631,560</u>	<u>4,671,240</u>	<u>3,631,560</u>
A047	Arabic Teacher (BPS-15)	1	1	329,290		329,290
C020	Certificated Teacher (BPS-15)	3	3	329,290		329,290
D106	Drawing Master (BPS-15)	1	1	329,290		329,290
P030	Physical Education Teacher (BPS-15)	1	1	329,290		329,290
T023	Theology Teacher (BPS-15)	1	1	419,290		419,290
Q001	Qari (BPS-12)	1	1	342,710		342,710
J013	Junior Clerk (BPS-11)	1	1	314,880		314,880
C057	Chowkidar (BPS-03)	1	1	289,470		289,470
L002	Laboratory Attendant (BPS-03)	1	1	289,470		289,470
N005	Naib Qasid (BPS-03)	1	1	329,290		329,290
S162	Sweeper (BPS-03)	1	1	329,290		329,290
A01152	Personal pay			12,000		12,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6371</b>	<b>Govt. High School Muslim Abad District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,883,700</u></b>	<b><u>9,940,550</u></b>	<b><u>13,683,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,315,500</u></b>	<b><u>9,323,750</u></b>	<b><u>13,115,620</u></b>
A01202	House Rent Allowance		376,200	862,770	900,000
A01203	Conveyance Allowance		807,620	888,210	807,620
A01207	Washing Allowance		4,840	43,000	43,000
A01208	Dress Allowance		4,840	43,000	43,000
A0120D	Integrated Allowance		2,200	25,800	2,200
A01217	Medical Allowance		319,000	406,280	319,000
A0121T	Adhoc Relief Allowance 2013		433,400	142,460	433,400
A0121Z	Adhoc Relief Allowance 2014		288,200		288,200
A0122C	Adhoc Relief Allowance - 2015		85,800	96,630	85,800
A0122N	Special Conveyance Allowance to Disbalded Employees		240,000	144,000	240,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>64,000</u>	<u>72,890</u>	<u>64,000</u>
001	Special Allowance		64,000	72,890	64,000
A0124H	Special Allowance-2021		48,000	80,180	48,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		797,000	1,234,250	797,000
A0124R	Adhoc Relief Allowance 2022		797,000	1,217,690	797,000
A0124X	Adhoc Relief Allowance 2023			4,018,390	4,100,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,100,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>568,200</u></b>	<b><u>616,800</u></b>	<b><u>568,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		568,000	616,600	568,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6371</b>	<b>Govt. High School Muslim Abad District Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>111,320</u>	<u>200,000</u>	<u>161,320</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,320</u>		<u>1,320</u>
A03201	Postage and Telegraph		1,320		1,320
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>80,000</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
<b>A039</b>	<b>TOTAL GENERAL</b>		<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	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,123,420</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,123,420</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,123,420</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,123,420	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000</u>		<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>6,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>		<u>10,000</u>
001	Machinery and Equipment		6,000		10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6371</b>	<b>Govt. High School Muslim Abad District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		9,000		10,000
<b>Govt. High School Muslim Abad District Mardan</b>			<b>10,915,970</b>	<b>24,366,050</b>	<b>19,771,090</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6372</b>	<b>Govt. Girls High School Kot Jungara District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,448,920</u></b>	<b><u>16,296,670</u></b>	<b><u>19,574,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,861,720</u></b>	<b><u>9,987,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,786,180</u></b>	<b><u>6,911,550</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,786,180</u>	<u>6,911,550</u>
H031	Headmistress (BPS-17)	1	1	374,630	2,500,000
S039	Senior English Teacher (BPS-16)	4	4	2,642,310	2,642,310
S573	Senior Arabic Teacher (BPS-16)	1	1	442,310	442,310
S574	Senior TheologyTeacher (BPS-16)	1	1	442,310	442,310
S575	Senior Drawing Master (BPS-16)	1	1	442,310	442,310
S576	Senior Physical education Teacher (BPS-16)	1	1	442,310	442,310
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,075,540</u></b>	<b><u>3,075,540</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,075,540</u>	<u>3,075,540</u>
C020	Certificated Teacher (BPS-15)	2	2	1,642,310	1,642,310
Q005	Qaria (BPS-12)	1	1	265,730	265,730
J013	Junior Clerk (BPS-11)	1	1	237,900	237,900
C057	Chowkidar (BPS-03)	1	1	212,490	212,490
L002	Laboratory Attendant (BPS-03)	1	1	212,490	212,490
N005	Naib Qasid (BPS-03)	1	1	252,310	252,310
S162	Sweeper (BPS-03)	1	1	252,310	252,310
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,587,200</u></b>	<b><u>7,372,750</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,085,000</u></b>	<b><u>6,889,930</u></b>
A01202	House Rent Allowance			700,000	735,640
A01203	Conveyance Allowance			600,000	750,200



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6372</b>	<b>Govt. Girls High School Kot Jungara</b>				
	<b>District Mardan</b>				
A01207	Washing Allowance		60,000	46,100	60,000
A01208	Dress Allowance		60,000	46,100	60,000
A0120D	Integrated Allowance		30,000	27,660	30,000
A01217	Medical Allowance		550,000	330,690	550,000
A0121T	Adhoc Relief Allowance 2013		100,000	72,950	100,000
A0122C	Adhoc Relief Allowance - 2015		85,800	50,180	85,800
A0122N	Special Conveyance Allowance to Disbalded Employees		21,000	30,660	21,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>100,000</u>	<u>4,670</u>	<u>100,000</u>
001	Special Allowance		100,000	4,670	100,000
A0124H	Special Allowance-2021		150,000	114,890	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	851,680	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	851,680	800,000
A0124X	Adhoc Relief Allowance 2023			2,962,630	2,500,000
A01253	Science Teaching Allowance		1,100		1,100
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>502,200</u></b>	<b><u>482,820</u></b>	<b><u>502,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		500,000	482,620	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>180,000</u></b>	<b><u>205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6372</b>	<b>Govt. Girls High School Kot Jungara</b>				
	<b>District Mardan</b>				
001	Electricity		100,000	60,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	30,000	30,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>225,000</u></b>	<b><u>240,000</u></b>	<b><u>25,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6372</b>	<b>Govt. Girls High School Kot Jungara District Mardan</b>				
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>100</u>
001 Other Buildings.			200,000	200,000	100
<b>Govt. Girls High School Kot Jungara District Mardan</b>			<b>12,864,020</b>	<b>16,716,770</b>	<b>19,804,490</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6373</b>	<b>Govt. High School Bakri Banda District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,025,090</u></b>	<b><u>21,217,590</u></b>	<b><u>21,656,010</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,633,390</u></b>	<b><u>11,708,320</u></b>	<b><u>7,633,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,747,520</u></b>	<b><u>6,650,340</u></b>	<b><u>2,747,520</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,636,520</u>	<u>6,397,260</u>	<u>2,636,520</u>
H029	Head Master (BPS-17)	1	1	424,470		424,470
S039	Senior English Teacher (BPS-16)	4		627,750		
S572	Senior Certified Teacher (BPS-16)	2	2	992,150		992,150
S576	Senior Physical education Teacher (BPS-16)	1	1	592,150		592,150
S579	Secondary School Teacher (BPS-16)		4			627,750
A01102	Personal pay			111,000	253,080	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,885,870</u></b>	<b><u>5,057,980</u></b>	<b><u>4,885,870</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,885,870</u>	<u>5,057,980</u>	<u>4,885,870</u>
A047	Arabic Teacher (BPS-15)	1	1	302,150		302,150
C020	Certificated Teacher (BPS-15)	5	5	2,192,150		2,192,150
D106	Drawing Master (BPS-15)	1	1	302,150		302,150
T023	Theology Teacher (BPS-15)	1	1	302,150		302,150
Q001	Qari (BPS-12)	1	1	315,570		315,570
J013	Junior Clerk (BPS-11)	1	1	287,740		287,740
C057	Chowkidar (BPS-03)	1	1	262,330		262,330
L002	Laboratory Attendant (BPS-03)	1	1	262,330		262,330
N005	Naib Qasid (BPS-03)	1	1	357,150		357,150
S162	Sweeper (BPS-03)	1	1	302,150		302,150
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,391,700</u></b>	<b><u>9,509,270</u></b>	<b><u>14,022,620</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6373</b>	<b>Govt. High School Bakri Banda District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,529,500</u></b>	<b><u>8,904,970</u></b>	<b><u>13,162,420</u></b>
A01202	House Rent Allowance		354,200	872,460	875,000
A01203	Conveyance Allowance		783,420	838,610	783,420
A01207	Washing Allowance		4,840	48,000	48,000
A01208	Dress Allowance		4,840	48,000	48,000
A0120D	Integrated Allowance		2,200	28,800	28,000
A01217	Medical Allowance		500,000	415,820	500,000
A0121T	Adhoc Relief Allowance 2013		372,900	117,530	372,900
A0121Z	Adhoc Relief Allowance 2014		248,600		248,600
A0122C	Adhoc Relief Allowance - 2015		85,800	79,400	85,800
A01238	Charge allowance		1,100	6,000	1,100
A01239	Special allowance		<u>125,000</u>		<u>125,000</u>
001	Special Allowance		125,000		125,000
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		990,000	1,125,720	990,000
A0124R	Adhoc Relief Allowance 2022		990,000	1,109,160	990,000
A0124X	Adhoc Relief Allowance 2023			3,933,580	4,000,000
A01253	Science Teaching Allowance		1,100	4,000	1,100
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>27,500</u>	<u>150,000</u>	<u>27,500</u>
084	M.Phill Allowance		27,500	150,000	27,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>862,200</u></b>	<b><u>604,300</u></b>	<b><u>860,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		860,000	604,100	860,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,100</u></b>	<b><u>290,200</u></b>	<b><u>296,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>	<b><u>100</u></b>	<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,100	100	1,100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6373</b>	<b>Govt. High School Bakri Banda District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		90,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>50,100</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>100</u>	<u>15,000</u>
001	Travelling Allowance		15,000	100	15,000
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		25,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<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>
001	Others		10,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>600,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>17,000</u>	<u>34,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6373</b>	<b>Govt. High School Bakri Banda District Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	16,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		9,000	18,000	20,000
<b>Govt. High School Bakri Banda District Mardan</b>			<b>13,793,290</b>	<b>22,141,890</b>	<b>21,992,310</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6374</b>	<b>Govt. High School Anar Baig District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,295,230</u></b>	<b><u>13,050,820</u></b>	<b><u>14,657,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,817,330</u></b>	<b><u>6,900,050</u></b>	<b><u>5,817,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,940,500</u></b>	<b><u>2,864,450</u></b>	<b><u>2,940,500</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,896,500</u>	<u>2,864,450</u>	<u>2,896,500</u>
H029	Head Master (BPS-17)	1	1	375,180		375,180
S039	Senior English Teacher (BPS-16)	4		578,460		
S572	Senior Certified Teacher (BPS-16)	2	2	1,942,860		1,942,860
S579	Secondary School Teacher (BPS-16)		4			578,460
A01102	Personal pay			44,000		44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,876,830</u></b>	<b><u>4,035,600</u></b>	<b><u>2,876,830</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,810,830</u>	<u>4,035,600</u>	<u>2,810,830</u>
A047	Arabic Teacher (BPS-15)	1	1	252,860		252,860
C020	Certificated Teacher (BPS-15)	4	4	362,860		362,860
D106	Drawing Master (BPS-15)	1	1	252,860		252,860
P030	Physical Education Teacher (BPS-15)	1	1	252,860		252,860
T023	Theology Teacher (BPS-15)	1	1	252,860		252,860
Q001	Qari (BPS-12)	1	1	266,280		266,280
J013	Junior Clerk (BPS-11)	1	1	238,450		238,450
C057	Chowkidar (BPS-03)	1	1	213,040		213,040
L002	Laboratory Attendant (BPS-03)	1	1	213,040		213,040
N005	Naib Qasid (BPS-03)	1	1	252,860		252,860
S162	Sweeper (BPS-03)	1	1	252,860		252,860
A01152	Personal pay			66,000		66,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6374</b>	<b>Govt. High School Anar Baig District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,477,900</u></b>	<b><u>6,150,770</u></b>	<b><u>8,840,120</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,899,700</u></b>	<b><u>5,647,720</u></b>	<b><u>8,262,920</u></b>
A01202	House Rent Allowance		251,900	683,590	700,000
A01203	Conveyance Allowance		562,320	727,990	562,320
A01207	Washing Allowance		4,840	48,000	48,000
A01208	Dress Allowance		4,840	48,000	48,000
A0120D	Integrated Allowance		2,200	31,680	31,000
A01217	Medical Allowance		450,000	313,390	450,000
A0121T	Adhoc Relief Allowance 2013		283,800	41,390	283,800
A0121Z	Adhoc Relief Allowance 2014		189,200		189,200
A0122C	Adhoc Relief Allowance - 2015		85,800	27,980	85,800
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>46,000</u>	<u>42,000</u>	<u>46,000</u>
001	Special Allowance		46,000	42,000	46,000
A0124H	Special Allowance-2021		48,000	46,200	48,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		475,000	635,800	475,000
A0124R	Adhoc Relief Allowance 2022		475,000	635,800	475,000
A0124X	Adhoc Relief Allowance 2023			2,363,200	2,400,000
A01253	Science Teaching Allowance		1,100	2,000	1,100
A0125E	Adhoc Relief Allowance 2024				2,400,000
A01270	Other		<u>5,600</u>		<u>5,600</u>
014	Integrated Allowance		5,600		5,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>578,200</u></b>	<b><u>503,050</u></b>	<b><u>577,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		577,000	502,850	577,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>146,000</u></b>	<b><u>178,860</u></b>	<b><u>186,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6374</b>	<b>Govt. High School Anar Baig District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>96,000</u></b>	<b><u>128,860</u></b>	<b><u>136,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>128,860</u>	<u>130,000</u>
001	Electricity		90,000	128,860	130,000
A03304	Hot and Cold Weather Charges		<u>6,000</u>		<u>6,000</u>
001	Firewood		6,000		6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	10,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6374</b>	<b>Govt. High School Anar Baig District Mardan</b>				
A13201 Furniture and Fixture			9,000	10,000	9,000
<b>Govt. High School Anar Baig District Mardan</b>			<b>9,458,330</b>	<b>13,249,780</b>	<b>14,860,550</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6375</b>	<b>Govt. High School Shah Noor Pul District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,661,790</u></b>	<b><u>27,035,860</u></b>	<b><u>17,801,910</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>6,966,350</u></b>	<b><u>15,224,880</u></b>	<b><u>6,966,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,704,870</u></b>	<b><u>9,706,660</u></b>	<b><u>3,704,870</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,506,870</u>	<u>9,636,600</u>	<u>3,506,870</u>
H029	Head Master (BPS-17)	1	1	474,110		474,110
S039	Senior English Teacher (BPS-16)	5		897,390		
S572	Senior Certified Teacher (BPS-16)	2	2	1,141,790		1,141,790
S573	Senior Arabic Teacher (BPS-16)	1	1	351,790		351,790
S576	Senior Physical education Teacher (BPS-16)	1	1	641,790		641,790
S579	Secondary School Teacher (BPS-16)		5			897,390
A01102	Personal pay			198,000	70,060	198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,261,480</u></b>	<b><u>5,518,220</u></b>	<b><u>3,261,480</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,195,480</u>	<u>5,518,220</u>	<u>3,195,480</u>
C020	Certificated Teacher (BPS-15)	5	5	461,790		461,790
D106	Drawing Master (BPS-15)	1	1	351,790		351,790
T023	Theology Teacher (BPS-15)	1	1	351,790		351,790
Q001	Qari (BPS-12)	1	1	365,210		365,210
J013	Junior Clerk (BPS-11)	1	1	337,380		337,380
C057	Chowkidar (BPS-03)	1	1	311,970		311,970
L002	Laboratory Attendant (BPS-03)	1	1	311,970		311,970
N005	Naib Qasid (BPS-03)	1	1	351,790		351,790
S162	Sweeper (BPS-03)	1	1	351,790		351,790
A01152	Personal pay			66,000		66,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6375</b>	<b>Govt. High School Shah Noor Pul District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,695,440</u></b>	<b><u>11,810,980</u></b>	<b><u>10,835,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,915,460</u></b>	<b><u>11,096,070</u></b>	<b><u>10,057,580</u></b>
A01202	House Rent Allowance		750,000	992,910	750,000
A01203	Conveyance Allowance		832,920	1,082,610	832,920
A01207	Washing Allowance		4,840	48,000	48,000
A01208	Dress Allowance		4,840	48,000	48,000
A0120D	Integrated Allowance		2,200	28,800	28,000
A01217	Medical Allowance		334,400	471,300	334,400
A0121T	Adhoc Relief Allowance 2013		480,700	167,580	480,700
A0121Z	Adhoc Relief Allowance 2014		321,200		321,200
A0122C	Adhoc Relief Allowance - 2015		85,800	114,670	85,800
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>125,000</u>	<u>72,900</u>	<u>125,000</u>
001	Special Allowance		125,000	72,900	125,000
A0124F	Adhoc Relief Allowance-2021		940		940
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		965,000	1,454,110	965,000
A0124R	Adhoc Relief Allowance 2022		965,000	1,451,370	965,000
A0124X	Adhoc Relief Allowance 2023			4,976,240	5,000,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>779,980</u></b>	<b><u>714,910</u></b>	<b><u>777,980</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		777,780	714,710	777,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>237,200</u></b>	<b><u>226,000</u></b>	<b><u>237,200</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6375</b>	<b>Govt. High School Shah Noor Pul District Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,100		1,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>56,100</u></b>	<b><u>56,000</u></b>	<b><u>56,100</u></b>
A03805	Travelling Allowance		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Travelling Allowance		56,000	56,000	56,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	20,000	25,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		25,000	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6375</b>	<b>Govt. High School Shah Noor Pul District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>		<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000		20,000
<b>Govt. High School Shah Noor Pul District Mardan</b>			<b>12,939,090</b>	<b>27,281,960</b>	<b>18,079,210</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6376</b>	<b>Govt. High School Spelano Dheri District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,761,090</u></b>	<b><u>18,416,250</u></b>	<b><u>17,264,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,642,390</u></b>	<b><u>10,294,930</u></b>	<b><u>5,791,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,626,020</u></b>	<b><u>6,674,440</u></b>	<b><u>2,775,420</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,575,420</u>	<u>6,476,930</u>	<u>2,575,420</u>
H029	Head Master (BPS-17)	1	1	394,820		394,820
S039	Senior English Teacher (BPS-16)	4		818,100		
S572	Senior Certified Teacher (BPS-16)	2	2	962,500		962,500
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)		4			818,100
A01102	Personal pay			50,600	197,510	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,016,370</u></b>	<b><u>3,620,490</u></b>	<b><u>3,016,370</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,944,370</u>	<u>3,432,390</u>	<u>2,944,370</u>
A047	Arabic Teacher (BPS-15)	1	1	272,500		272,500
C020	Certificated Teacher (BPS-15)	1	1	382,500		382,500
P030	Physical Education Teacher (BPS-15)	1	1	462,500		462,500
S577	Senior Qari (BPS-15)		1			285,920
T023	Theology Teacher (BPS-15)	1	1	272,500		272,500
Q001	Qari (BPS-12)	1		285,920		
J013	Junior Clerk (BPS-11)	1	1	258,090		258,090
C057	Chowkidar (BPS-03)	1	1	232,680		232,680
L002	Laboratory Attendant (BPS-03)	1	1	232,680		232,680
N005	Naib Qasid (BPS-03)	1	1	272,500		272,500
S162	Sweeper (BPS-03)	1	1	272,500		272,500
A01152	Personal pay			72,000	188,100	72,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6376</b>	<b>Govt. High School Spelano Dheri District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,118,700</u></b>	<b><u>8,121,320</u></b>	<b><u>11,472,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,556,500</u></b>	<b><u>7,585,710</u></b>	<b><u>10,912,220</u></b>
A01202	House Rent Allowance		358,600	784,960	800,000
A01203	Conveyance Allowance		700,000	777,130	700,000
A01207	Washing Allowance		3,740	48,000	48,000
A01208	Dress Allowance		3,740	48,000	48,000
A0120D	Integrated Allowance		2,200	28,800	28,000
A01217	Medical Allowance		277,200	343,610	277,200
A0121T	Adhoc Relief Allowance 2013		380,600	90,670	380,600
A0121Z	Adhoc Relief Allowance 2014		253,000		253,000
A0122C	Adhoc Relief Allowance - 2015		85,800	61,980	85,800
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>125,000</u>	<u>67,020</u>	<u>125,000</u>
001	Special Allowance		125,000	67,020	125,000
A0124H	Special Allowance-2021		25,000	80,180	25,000
A0124L	Weather Allowance		13,000	21,450	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		662,000	948,120	662,000
A0124R	Adhoc Relief Allowance 2022		662,000	935,700	662,000
A0124X	Adhoc Relief Allowance 2023			3,344,890	3,400,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				3,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>562,200</u></b>	<b><u>535,610</u></b>	<b><u>560,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		560,000	535,410	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>137,600</u></b>	<b><u>230,000</u></b>	<b><u>197,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>		<b><u>4,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6376</b>	<b>Govt. High School Spelano Dheri</b>				
	<b>District Mardan</b>				
A03201	Postage and Telegraph		4,000		4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>91,500</u></b>	<b><u>150,000</u></b>	<b><u>151,500</u></b>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		90,000	150,000	150,000
A03304	Hot and Cold Weather Charges		<u>1,500</u>		<u>1,500</u>
001	Firewood		1,500		1,500
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,100</u></b>	<b><u>20,000</u></b>	<b><u>12,100</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
A03970	Others		<u>100</u>		<u>100</u>
001	Others		100		100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,069,180</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,069,180</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,069,180</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,069,180	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	25,000	8,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6376</b>	<b>Govt. High School Spelano Dheri District Mardan</b>				
<b>Govt. High School Spelano Dheri District Mardan</b>			<b>9,906,790</b>	<b>19,740,430</b>	<b>17,469,910</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6377</b>	<b>Govt.Girls High School Cham Dheri Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,548,170</u></b>	<b><u>26,224,580</u></b>	<b><u>30,068,170</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>13,064,970</u></b>	<b><u>14,042,860</u></b>	<b><u>13,064,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>19</b>	<b><u>9,265,600</u></b>	<b><u>9,255,010</u></b>	<b><u>8,065,600</u></b>
A01101	Total Basic Pay Of Officer	22	19	<u>9,265,600</u>	<u>9,255,010</u>	<u>8,065,600</u>
P070	Principal (BPS-18)	1	1	560,000		560,000
I066	Instructor Physical Education (BPS-17)	1	1	560,000		560,000
S144	Subject Specialist (BPS-17)	10	10	5,160,000		5,160,000
S039	Senior English Teacher (BPS-16)	4	4	595,600		595,600
S572	Senior Certified Teacher (BPS-16)	1	1	270,000		270,000
S573	Senior Arabic Teacher (BPS-16)	1		270,000		
S574	Senior TheologyTeacher (BPS-16)	1		660,000		
S575	Senior Drawing Master (BPS-16)	1		270,000		
S576	Senior Physical education Teacher (BPS-16)	1	1	460,000		460,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	460,000		460,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>16</b>	<b><u>3,799,370</u></b>	<b><u>4,787,850</u></b>	<b><u>4,999,370</u></b>
A01151	Total Basic Pay Other Staff	13	16	<u>3,799,370</u>	<u>4,787,850</u>	<u>4,999,370</u>
A047	Arabic Teacher (BPS-15)		1			270,000
C020	Certificated Teacher (BPS-15)	1	1	660,000		660,000
D106	Drawing Master (BPS-15)		1			270,000
T023	Theology Teacher (BPS-15)		1			660,000
S035	Senior Clerk (BPS-14)	1	1	660,000		660,000
C457	Certified Teacher IT (BPS-12)	1	1	660,000		660,000
Q005	Qaria (BPS-12)	1	1	283,420		283,420

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6377</b>	<b>Govt.Girls High School Cham Dheri Mardan</b>						
J013	Junior Clerk	(BPS-11)	1	1	255,590	255,590	
L001	Laboratory Assistant	(BPS-07)	1	1	280,000	280,000	
C057	Chowkidar	(BPS-03)	2	2	230,180	230,180	
L002	Laboratory Attendant	(BPS-03)	2	2	230,180	230,180	
N005	Naib Qasid	(BPS-03)	2	2	270,000	270,000	
S162	Sweeper	(BPS-03)	1	1	270,000	270,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,483,200</u></b>	<b><u>12,181,720</u></b>	<b><u>17,003,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,481,000</u></b>	<b><u>11,235,780</u></b>	<b><u>16,001,000</u></b>
A01202	House Rent Allowance				1,300,000	1,391,730	1,300,000
A01203	Conveyance Allowance				1,100,000	1,246,590	1,100,000
A01207	Washing Allowance				90,000	80,000	90,000
A01208	Dress Allowance				90,000	80,000	90,000
A0120D	Integrated Allowance				50,000	48,000	50,000
A01217	Medical Allowance				500,000	509,190	500,000
A0121T	Adhoc Relief Allowance 2013				100,000	88,590	100,000
A0122C	Adhoc Relief Allowance - 2015				100,000	61,360	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>20,000</u>		<u>20,000</u>
001	Special Allowance				20,000		20,000
A0124H	Special Allowance-2021				250,000	200,540	250,000
A0124L	Weather Allowance				45,500	19,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,400,000	1,353,010	1,400,000
A0124R	Adhoc Relief Allowance 2022				1,400,000	1,351,570	1,400,000
A0124X	Adhoc Relief Allowance 2023					4,608,300	4,700,000
A01253	Science Teaching Allowance				4,400	4,200	4,400
A0125E	Adhoc Relief Allowance 2024						4,700,000
A01270	Other				<u>30,000</u>	<u>120,000</u>	<u>150,000</u>
084	M.Phill Allowance				30,000	120,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,002,200</u></b>	<b><u>945,940</u></b>	<b><u>1,002,200</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6377</b>	<b>Govt.Girls High School Cham Dheri Mardan</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		1,000,000	945,740	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>236,500</u></b>	<b><u>336,500</u></b>	<b><u>316,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,500</u></b>	<b><u>21,500</u></b>	<b><u>21,500</u></b>
A03201	Postage and Telegraph		1,500	1,500	1,500
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		120,000	180,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>90,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6377</b>	<b>Govt.Girls High School Cham Dheri Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt.Girls High School Cham Dheri Mardan</b>			<b>20,809,770</b>	<b>26,586,180</b>	<b>30,409,770</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6378</b>	<b>Govt.Girls High School Daku Baba Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,878,270</u></b>	<b><u>14,029,220</u></b>	<b><u>16,853,630</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,191,770</u></b>	<b><u>8,090,990</u></b>	<b><u>9,167,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<b><u>2,280,800</u></b>	<b><u>4,787,290</u></b>	<b><u>5,000,000</u></b>
A01101	Total Basic Pay Of Officer	6	5	<u>2,280,800</u>	<u>4,787,290</u>	<u>5,000,000</u>
H031	Headmistress (BPS-17)	1	1	378,480		2,000,000
S039	Senior English Teacher (BPS-16)	4	4	1,646,160		3,000,000
S574	Senior TheologyTeacher (BPS-16)	1		256,160		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>3,910,970</u></b>	<b><u>3,303,700</u></b>	<b><u>4,167,130</u></b>
A01151	Total Basic Pay Other Staff	11	12	<u>3,910,970</u>	<u>3,303,700</u>	<u>4,167,130</u>
A047	Arabic Teacher (BPS-15)	1	1	256,160		256,160
C020	Certificated Teacher (BPS-15)	2	2	1,646,160		1,646,160
D106	Drawing Master (BPS-15)	1	1	256,160		256,160
P030	Physical Education Teacher (BPS-15)	1	1	296,160		296,160
Q005	Qaria (BPS-15)	1	1	269,580		269,580
T023	Theology Teacher (BPS-15)		1			256,160
J013	Junior Clerk (BPS-11)	1	1	241,750		241,750
C057	Chowkidar (BPS-03)	1	1	216,340		216,340
L002	Laboratory Attendant (BPS-03)	1	1	216,340		216,340
N005	Naib Qasid (BPS-03)	1	1	256,160		256,160
S162	Sweeper (BPS-03)	1	1	256,160		256,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,686,500</u></b>	<b><u>5,938,230</u></b>	<b><u>7,686,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,184,300</u></b>	<b><u>5,410,840</u></b>	<b><u>7,184,300</u></b>
A01202	House Rent Allowance			700,000	663,960	700,000
A01203	Conveyance Allowance			750,000	717,770	750,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6378</b>	<b>Govt.Girls High School Daku Baba Mardan</b>				
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		350,000	307,770	350,000
A0121T	Adhoc Relief Allowance 2013		100,000	78,870	100,000
A0122C	Adhoc Relief Allowance - 2015		85,800	53,940	85,800
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	51,000	27,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>58,260</u>	<u>100,000</u>
001	Special Allowance		100,000	58,260	100,000
A0124H	Special Allowance-2021		80,000	46,200	80,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	800,980	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	800,980	900,000
A0124X	Adhoc Relief Allowance 2023			1,659,210	1,500,000
A01253	Science Teaching Allowance		4,400	3,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>502,200</u></b>	<b><u>527,390</u></b>	<b><u>502,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>70,000</u>	<u>1,100</u>
001	Leave Salary		1,100	70,000	1,100
A01289	Teaching Allowance		500,000	457,290	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>134,700</u></b>	<b><u>200,000</u></b>	<b><u>175,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6378</b>	<b>Govt.Girls High School Daku Baba Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,700</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>7,700</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		7,700	20,000	20,000
A03970	Others		<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		7,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,197,580</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,197,580</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,197,580</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,197,580	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,500</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>5,500</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,500	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,500</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		5,500	20,000	10,000
<b>Govt.Girls High School Daku Baba Mardan</b>			<b>11,024,070</b>	<b>15,466,800</b>	<b>17,048,730</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6379 Govt.Girls High School Pir Abad Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,125,330</u></b>	<b><u>17,041,220</u></b>	<b><u>22,525,330</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>12,497,330</u></b>	<b><u>8,960,390</u></b>	<b><u>12,497,330</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>19</b>	<b><u>7,434,600</u></b>	<b><u>4,572,490</u></b>	<b><u>8,112,380</u></b>
A01101 Total Basic Pay Of Officer	18	19	<u>7,354,600</u>	<u>4,572,490</u>	<u>8,032,380</u>
P070 Principal (BPS-18)	1	1	410,100		410,100
I066 Instructor Physical Education (BPS-17)	1	1	577,780		577,780
S144 Subject Specialist (BPS-17)	10	10	5,177,780		5,177,780
S039 Senior English Teacher (BPS-16)	4	4	613,380		613,380
S572 Senior Certified Teacher (BPS-16)	1	1	287,780		287,780
S573 Senior Arabic Teacher (BPS-16)		1			677,780
S575 Senior Drawing Master (BPS-16)	1	1	287,780		287,780
A01102 Personal pay			80,000		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>14</b>	<b><u>5,062,730</u></b>	<b><u>4,387,900</u></b>	<b><u>4,384,950</u></b>
A01151 Total Basic Pay Other Staff	15	14	<u>5,062,730</u>	<u>4,387,900</u>	<u>4,384,950</u>
A047 Arabic Teacher (BPS-15)	1		677,780		
C020 Certificated Teacher (BPS-15)	1	1	677,780		677,780
P030 Physical Education Teacher (BPS-15)	1	1	677,780		677,780
T023 Theology Teacher (BPS-15)	1	1	677,780		677,780
S035 Senior Clerk (BPS-14)	1	1	377,780		377,780
Q005 Qaria (BPS-12)	1	1	301,200		301,200
J013 Junior Clerk (BPS-11)	1	1	273,370		273,370
L001 Laboratory Assistant (BPS-07)	1	1	327,780		327,780
C057 Chowkidar (BPS-03)	2	2	247,960		247,960
L002 Laboratory Attendant (BPS-03)	2	2	247,960		247,960

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6379</b>	<b>Govt.Girls High School Pir Abad Mardan</b>				
N005 Naib Qasid (BPS-03)	2	2	287,780		287,780
S162 Sweeper (BPS-03)	1	1	287,780		287,780
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,628,000</u></b>	<b><u>8,080,830</u></b>	<b><u>10,028,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,176,800</u></b>	<b><u>7,503,530</u></b>	<b><u>9,576,800</u></b>
A01202 House Rent Allowance			800,000	878,580	800,000
A01203 Conveyance Allowance			600,000	903,720	900,000
A01207 Washing Allowance			80,000	84,000	80,000
A01208 Dress Allowance			80,000	84,000	80,000
A0120D Integrated Allowance			50,000	50,400	50,000
A01217 Medical Allowance			350,000	420,580	350,000
A0121T Adhoc Relief Allowance 2013			150,000	53,350	150,000
A01229 Special compensatory allowance				72,000	80,000
A0122C Adhoc Relief Allowance - 2015			85,800	36,060	85,800
A01238 Charge allowance			1,100		1,100
A01239 Special allowance			<u>150,000</u>		<u>50,000</u>
001 Special Allowance			150,000		50,000
A0124H Special Allowance-2021			150,000	91,000	150,000
A0124L Weather Allowance			45,500	22,750	45,500
A0124N Disparity Reduction Allowance 2022- 15%			800,000	861,630	800,000
A0124R Adhoc Relief Allowance 2022			800,000	856,790	800,000
A0124X Adhoc Relief Allowance 2023				2,952,210	2,500,000
A01253 Science Teaching Allowance			4,400	3,400	4,400
A0125E Adhoc Relief Allowance 2024					2,500,000
A01270 Other			<u>30,000</u>	<u>133,060</u>	<u>150,000</u>
084 M.Phill Allowance			30,000	133,060	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>451,200</u></b>	<b><u>577,300</u></b>	<b><u>451,200</u></b>
A01274 Medical Charges			<u>1,100</u>	<u>100</u>	<u>1,100</u>
001 Medical Charges			1,100	100	1,100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			450,000	577,100	450,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6379</b>	<b>Govt.Girls High School Pir Abad Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>371,000</u></b>	<b><u>390,000</u></b>	<b><u>371,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6379</b>	<b>Govt.Girls High School Pir Abad Mardan</b>				
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Govt.Girls High School Pir Abad Mardan</b>			<b>17,521,430</b>	<b>17,461,320</b>	<b>22,921,430</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6380</b>	<b>Govt. High School Narshak District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,859,860</u></b>	<b><u>49,209,700</u></b>	<b><u>32,975,820</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>10,658,730</u></b>	<b><u>31,290,140</u></b>	<b><u>10,927,890</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>21</b>	<b><u>6,279,640</u></b>	<b><u>25,358,870</u></b>	<b><u>6,879,640</u></b>
A01101	Total Basic Pay Of Officer	20	21	<u>6,220,640</u>	<u>25,331,730</u>	<u>6,820,640</u>
P070	Principal (BPS-18)	1	1	780,840		780,840
I066	Instructor Physical Education (BPS-17)	1	1	620,840		620,840
S144	Subject Specialist (BPS-17)	10	10	2,420,840		2,420,840
S039	Senior English Teacher (BPS-16)	4		656,440		
S572	Senior Certified Teacher (BPS-16)	3	3	1,120,840		1,120,840
S573	Senior Arabic Teacher (BPS-16)	1	1	620,840		620,840
S574	Senior TheologyTeacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)		4			656,440
A01102	Personal pay			59,000	27,140	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>17</b>	<b><u>4,379,090</u></b>	<b><u>5,931,270</u></b>	<b><u>4,048,250</u></b>
A01151	Total Basic Pay Other Staff	18	17	<u>4,379,090</u>	<u>5,931,270</u>	<u>4,048,250</u>
C020	Certificated Teacher (BPS-15)	4	4	330,840		330,840
D106	Drawing Master (BPS-15)	1	1	330,840		330,840
P030	Physical Education Teacher (BPS-15)	1	1	670,840		670,840
S577	Senior Qari (BPS-15)	1		344,260		
T023	Theology Teacher (BPS-15)	1		330,840		
S035	Senior Clerk (BPS-14)	1	1	340,840		340,840
Q001	Qari (BPS-12)		1			344,260
J013	Junior Clerk (BPS-11)	1	1	316,430		316,430
L001	Laboratory Assistant (BPS-07)	1	1	340,840		340,840

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6380</b>	<b>Govt. High School Narshak District Mardan</b>						
C057	Chowkidar	(BPS-03)	2	2	370,840	370,840	370,840
L002	Laboratory Attendant	(BPS-03)	2	2	340,840		340,840
N005	Naib Qasid	(BPS-03)	2	2	330,840		330,840
S162	Sweeper	(BPS-03)	1	1	330,840		330,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,201,130</u></b>	<b><u>17,919,560</u></b>	<b><u>22,047,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,322,930</u></b>	<b><u>16,390,010</u></b>	<b><u>21,170,730</u></b>
A01202	House Rent Allowance				409,200	1,807,230	1,800,000
A01203	Conveyance Allowance				738,320	1,588,740	1,600,000
A01207	Washing Allowance				3,740	79,000	79,000
A01208	Dress Allowance				3,740	79,000	79,000
A0120D	Integrated Allowance				2,200	47,400	47,000
A01217	Medical Allowance				265,100	716,240	265,100
A0121T	Adhoc Relief Allowance 2013				382,800	216,140	382,800
A0121Z	Adhoc Relief Allowance 2014				254,100		254,100
A0122C	Adhoc Relief Allowance - 2015				85,800	149,040	85,800
A01238	Charge allowance				1,320	1,600	1,320
A01239	Special allowance				<u>132,000</u>		<u>132,000</u>
001	Special Allowance				132,000		132,000
A0124F	Adhoc Relief Allowance-2021				460		460
A0124H	Special Allowance-2021				31,000	77,000	31,000
A0124L	Weather Allowance				22,750	26,000	22,750
A0124N	Disparity Reduction Allowance 2022- 15%				975,000	2,126,000	975,000
A0124R	Adhoc Relief Allowance 2022				975,000	2,128,720	975,000
A0124X	Adhoc Relief Allowance 2023					7,195,900	7,200,000
A01253	Science Teaching Allowance				4,400	2,000	4,400
A0125E	Adhoc Relief Allowance 2024						7,200,000
A01270	Other				<u>36,000</u>	<u>150,000</u>	<u>36,000</u>
084	M.Phill Allowance				36,000	150,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>878,200</u></b>	<b><u>1,529,550</u></b>	<b><u>877,200</u></b>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6380</b>	<b>Govt. High School Narshak District Mardan</b>				
A01278	Leave Salary		<u>1,100</u>	<u>110,480</u>	<u>100</u>
001	Leave Salary		1,100	110,480	100
A01289	Teaching Allowance		877,000	1,418,970	877,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>40,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>40,000</u>	<u>120,000</u>
001	Electricity		120,000	40,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03970	Others		<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001	Others		15,000	80,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,026,940</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,026,940</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,026,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,026,940	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6380</b>	<b>Govt. High School Narshak District Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>10,000</u>	
A09404	Medical and Laboratory Equipment			10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment		15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
<b>Govt. High School Narshak District Mardan</b>			<b>16,135,060</b>	<b>50,501,640</b>	<b>33,251,020</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6381</b>	<b>Govt. High School Subhat Khan Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,815,830</u></b>	<b><u>22,141,740</u></b>	<b><u>19,827,050</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,678,410</u></b>	<b><u>12,454,750</u></b>	<b><u>5,678,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,194,160</u></b>	<b><u>6,164,850</u></b>	<b><u>2,194,160</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,080,160</u>	<u>6,110,610</u>	<u>2,080,160</u>
H029	Head Master (BPS-17)	1	1	436,400		436,400
S039	Senior English Teacher (BPS-16)	4		639,680		
S572	Senior Certified Teacher (BPS-16)	2	2	1,004,080		1,004,080
S579	Secondary School Teacher (BPS-16)		4			639,680
A01102	Personal pay			114,000	54,240	114,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,484,250</u></b>	<b><u>6,289,900</u></b>	<b><u>3,484,250</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,484,250</u>	<u>6,289,900</u>	<u>3,484,250</u>
A047	Arabic Teacher (BPS-15)	1	1	314,080		314,080
C020	Certificated Teacher (BPS-15)	5	5	424,080		424,080
D106	Drawing Master (BPS-15)	1	1	314,080		314,080
P030	Physical Education Teacher (BPS-15)	1	1	314,080		314,080
T023	Theology Teacher (BPS-15)	1	1	314,080		314,080
Q001	Qari (BPS-12)	1	1	327,500		327,500
J013	Junior Clerk (BPS-11)	1	1	299,670		299,670
C057	Chowkidar (BPS-03)	1	1	274,260		274,260
L002	Laboratory Attendant (BPS-03)	1	1	274,260		274,260
N005	Naib Qasid (BPS-03)	1	1	314,080		314,080
S162	Sweeper (BPS-03)	1	1	314,080		314,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,137,420</u></b>	<b><u>9,686,990</u></b>	<b><u>14,148,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,462,220</u></b>	<b><u>9,060,200</u></b>	<b><u>13,475,440</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6381</b>	<b>Govt. High School Subhat Khan Mardan</b>				
A01202	House Rent Allowance		386,100	849,320	900,000
A01203	Conveyance Allowance		824,120	772,850	824,120
A01207	Washing Allowance		3,740	43,000	43,000
A01208	Dress Allowance		3,740	43,000	43,000
A0120D	Integrated Allowance		2,200	23,760	23,000
A0120X	Adhoc Allowance - 2010		42,600		42,600
A01217	Medical Allowance		500,000	423,340	500,000
A0121A	Ad - hoc Allowance - 2011		4,000		4,000
A0121M	Adhoc Relief Allowance - 2012		4,000		4,000
A0121T	Adhoc Relief Allowance 2013		432,300	144,370	432,300
A0121Z	Adhoc Relief Allowance 2014		288,200		288,200
A0122C	Adhoc Relief Allowance - 2015		85,800	97,660	85,800
A01238	Charge allowance		1,320	700	1,320
A01239	Special allowance		<u>125,000</u>	<u>84,520</u>	<u>125,000</u>
001	Special Allowance		125,000	84,520	125,000
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		860,000	1,168,330	860,000
A0124R	Adhoc Relief Allowance 2022		860,000	1,165,600	860,000
A0124X	Adhoc Relief Allowance 2023			4,180,450	4,200,000
A01253	Science Teaching Allowance		1,100	4,100	1,100
A0125E	Adhoc Relief Allowance 2024				4,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>675,200</u></b>	<b><u>626,790</u></b>	<b><u>673,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		673,000	626,590	673,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>137,000</u></b>	<b><u>174,000</u></b>	<b><u>177,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>102,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>102,000</u>	<u>120,000</u>
001	Electricity		80,000	102,000	120,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6381</b>	<b>Govt. High School Subhat Khan Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>27,000</u>	<u>32,000</u>	<u>27,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,664,940</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,664,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,664,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,664,940	100
<b>Govt. High School Subhat Khan Mardan</b>			<b>10,952,930</b>	<b>24,980,680</b>	<b>20,004,150</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6382</b>	<b>Govt. Girls High School Babani District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,895,470</u></b>	<b><u>24,776,820</u></b>	<b><u>32,635,470</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,281,770</u></b>	<b><u>13,178,440</u></b>	<b><u>17,281,770</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,466,720</u></b>	<b><u>8,482,730</u></b>	<b><u>11,466,720</u></b>
A01101	Total Basic Pay Of Officer		<u>11,366,720</u>	<u>8,482,730</u>	<u>11,366,720</u>
P070	Principal	(BPS-18)	1	1	379,200
I066	Instructor Physical Education	(BPS-17)	1	1	1,500,000
S144	Subject Specialist	(BPS-17)	10	10	5,000,000
S039	Senior English Teacher	(BPS-16)	5	5	3,146,880
S572	Senior Certified Teacher	(BPS-16)	1	1	446,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	446,880
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	446,880
A01102	Personal pay		100,000		100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,815,050</u></b>	<b><u>4,695,710</u></b>	<b><u>5,815,050</u></b>
A01151	Total Basic Pay Other Staff		<u>5,815,050</u>	<u>4,695,710</u>	<u>5,815,050</u>
A047	Arabic Teacher	(BPS-15)	1	1	256,880
C020	Certificated Teacher	(BPS-15)	2	2	1,646,880
D106	Drawing Master	(BPS-15)	1	1	256,880
T023	Theology Teacher	(BPS-15)	1	1	256,880
S035	Senior Clerk	(BPS-14)	1	1	1,000,000
C457	Certified Teacher IT	(BPS-12)	1	1	336,880
Q001	Qari	(BPS-12)	1	1	270,300
J013	Junior Clerk	(BPS-11)	1	1	242,470
L001	Laboratory Assistant	(BPS-07)	1	1	600,000

**MR21C16/SW21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6382</b>	<b>Govt. Girls High School Babani District Mardan</b>						
C057	Chowkidar	(BPS-03)	2	2	217,060	217,060	217,060
L002	Laboratory Attendant	(BPS-03)	2	2	217,060		217,060
N005	Naib Qasid	(BPS-03)	2	2	256,880		256,880
S162	Sweeper	(BPS-03)	1	1	256,880		256,880
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,613,700</u></b>	<b><u>11,598,380</u></b>	<b><u>15,353,700</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,061,500</u></b>	<b><u>10,742,530</u></b>	<b><u>14,501,500</u></b>		
A01202	House Rent Allowance				800,000	1,437,590	1,400,000
A01203	Conveyance Allowance				800,000	1,267,940	1,400,000
A01207	Washing Allowance				40,000	69,000	40,000
A01208	Dress Allowance				40,000	69,000	40,000
A0120D	Integrated Allowance				30,000	41,400	30,000
A01217	Medical Allowance				400,000	562,580	600,000
A0121T	Adhoc Relief Allowance 2013				100,000	70,350	100,000
A0122C	Adhoc Relief Allowance - 2015				80,000	48,400	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	72,000	40,000
A01238	Charge allowance				1,100	700	1,100
A01239	Special allowance				<u>100,000</u>	<u>53,690</u>	<u>100,000</u>
001	Special Allowance				100,000	53,690	100,000
A0124F	Adhoc Relief Allowance-2021					84,800	90,000
A0124H	Special Allowance-2021				100,000	92,400	100,000
A0124L	Weather Allowance				26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				750,000	1,255,290	1,200,000
A0124R	Adhoc Relief Allowance 2022				750,000	1,254,870	1,200,000
A0124X	Adhoc Relief Allowance 2023					4,320,770	4,000,000
A01253	Science Teaching Allowance				4,400	2,000	4,400
A0125E	Adhoc Relief Allowance 2024						4,000,000
A01270	Other					<u>30,000</u>	<u>50,000</u>
084	M.Phill Allowance					30,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,200</u></b>	<b><u>855,850</u></b>	<b><u>852,200</u></b>		
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6382</b>	<b>Govt. Girls High School Babani District Mardan</b>				
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		550,000	855,650	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>170,000</u></b>	<b><u>200,000</u></b>	<b><u>170,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		100,000	90,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>		<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6382</b>	<b>Govt. Girls High School Babani District Mardan</b>				
001	Machinery and Equipment		15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000
<b>Govt. Girls High School Babani District Mardan</b>			<b>22,090,570</b>	<b>24,976,920</b>	<b>32,830,570</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6383</b>	<b>Govt. Girls High School Guli Bagh District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,754,580</u></b>	<b><u>13,443,670</u></b>	<b><u>15,291,480</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,941,760</u></b>	<b><u>7,531,690</u></b>	<b><u>8,478,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,463,100</u></b>	<b><u>2,819,610</u></b>	<b><u>4,000,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>1,463,100</u>	<u>2,819,610</u>	<u>4,000,000</u>
H031	Headmistress (BPS-17)	1	1	347,710		1,500,000
S039	Senior English Teacher (BPS-16)	6	6	1,115,390		2,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,478,660</u></b>	<b><u>4,712,080</u></b>	<b><u>4,478,660</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,478,660</u>	<u>4,712,080</u>	<u>4,478,660</u>
A047	Arabic Teacher (BPS-15)	1	1	225,390		225,390
C020	Certificated Teacher (BPS-15)	4	4	2,115,390		2,115,390
D106	Drawing Master (BPS-15)	1	1	225,390		225,390
P030	Physical Education Teacher (BPS-15)	1	1	415,390		415,390
T023	Theology Teacher (BPS-15)	1	1	225,390		225,390
Q005	Qaria (BPS-12)	1	1	238,810		238,810
J013	Junior Clerk (BPS-11)	1	1	210,980		210,980
C057	Chowkidar (BPS-03)	1	1	185,570		185,570
L002	Laboratory Attendant (BPS-03)	1	1	185,570		185,570
N005	Naib Qasid (BPS-03)	1	1	225,390		225,390
S162	Sweeper (BPS-03)	1	1	225,390		225,390
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,812,820</u></b>	<b><u>5,911,980</u></b>	<b><u>6,812,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,407,320</u></b>	<b><u>5,342,640</u></b>	<b><u>6,407,320</u></b>
A01202	House Rent Allowance			700,000	790,840	700,000
A01203	Conveyance Allowance			655,820	780,560	655,820

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6383</b>	<b>Govt. Girls High School Guli Bagh District Mardan</b>				
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	354,920	300,000
A0121T	Adhoc Relief Allowance 2013		50,000	36,660	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	37,960	40,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>95,690</u>	<u>100,000</u>
001	Special Allowance		100,000	95,690	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	729,770	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	726,160	700,000
A0124X	Adhoc Relief Allowance 2023			1,642,180	1,500,000
A01253	Science Teaching Allowance		4,400	9,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>405,500</u></b>	<b><u>569,340</u></b>	<b><u>405,500</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>4,400</u>	<u>100</u>	<u>4,400</u>
001	Leave Salary		4,400	100	4,400
A01289	Teaching Allowance		400,000	569,140	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>230,000</u></b>	<b><u>200,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6383</b>	<b>Govt. Girls High School Guli Bagh District Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<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>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Govt. Girls High School Guli Bagh District Mardan</b>			<b>9,974,680</b>	<b>13,703,770</b>	<b>15,511,580</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6384</b>	<b>Govt. Girls High School Kodinaka Naseer Kili Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,263,550</u></b>	<b><u>18,412,410</u></b>	<b><u>18,363,550</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,349,450</u></b>	<b><u>11,634,810</u></b>	<b><u>10,449,450</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>10</b>	<b><u>7,593,780</u></b>	<b><u>7,597,570</u></b>	<b><u>7,028,150</u></b>
A01101	Total Basic Pay Of Officer	11	10	<u>7,493,780</u>	<u>7,445,200</u>	<u>6,828,150</u>
H031	Headmistress (BPS-17)	1	1	1,665,630		1,665,630
S039	Senior English Teacher (BPS-16)	5	5	2,665,630		2,665,630
S572	Senior Certified Teacher (BPS-16)	2	2	1,165,630		1,165,630
S573	Senior Arabic Teacher (BPS-16)	1	1	665,630		665,630
S574	Senior TheologyTeacher (BPS-16)	1		665,630		
S610	Secondary School Teacher (IT) (BPS-16)	1	1	665,630		665,630
A01102	Personal pay			100,000	152,370	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>2,755,670</u></b>	<b><u>4,037,240</u></b>	<b><u>3,421,300</u></b>
A01151	Total Basic Pay Other Staff	10	11	<u>2,755,670</u>	<u>4,037,240</u>	<u>3,421,300</u>
C020	Certificated Teacher (BPS-15)	1	1	275,630		275,630
D106	Drawing Master (BPS-15)	1	1	275,630		275,630
P030	Physical Education Teacher (BPS-15)	1	1	275,630		275,630
T023	Theology Teacher (BPS-15)		1			665,630
C457	Certified Teacher IT (BPS-12)	1	1	355,630		355,630
Q005	Qaria (BPS-12)	1	1	289,050		289,050
J013	Junior Clerk (BPS-11)	1	1	261,220		261,220
C057	Chowkidar (BPS-03)	1	1	235,810		235,810
L002	Laboratory Attendant (BPS-03)	1	1	235,810		235,810
N005	Naib Qasid (BPS-03)	1	1	275,630		275,630
S162	Sweeper (BPS-03)	1	1	275,630		275,630

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6384</b>	<b>Govt. Girls High School Kodinaka Naseer Kili Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,914,100</u></b>	<b><u>6,777,600</u></b>	<b><u>7,914,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,312,000</u></b>	<b><u>6,319,400</u></b>	<b><u>7,312,000</u></b>
A01202	House Rent Allowance		800,000	659,850	800,000
A01203	Conveyance Allowance		700,000	946,670	700,000
A01207	Washing Allowance		50,000	75,000	50,000
A01208	Dress Allowance		50,000	75,000	50,000
A0120D	Integrated Allowance		30,000	32,000	30,000
A01217	Medical Allowance		281,600	372,820	281,600
A0121T	Adhoc Relief Allowance 2013		150,000	83,340	150,000
A0122C	Adhoc Relief Allowance - 2015		120,000	60,380	120,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>	<u>102,870</u>	<u>150,000</u>
001	Special Allowance		150,000	102,870	150,000
A0124H	Special Allowance-2021		150,000	126,380	150,000
A0124L	Weather Allowance		26,000	20,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	1,117,080	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	1,107,980	900,000
A0124X	Adhoc Relief Allowance 2023			1,534,030	1,500,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>602,100</u></b>	<b><u>458,200</u></b>	<b><u>602,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		600,000	458,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>235,000</u></b>	<b><u>315,000</u></b>	<b><u>285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6384</b>	<b>Govt. Girls High School Kodinaka Naseer Kili Mardan</b>				
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	60,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	40,000	40,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		20,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6384</b>	<b>Govt. Girls High School Kodinaka Naseer Kili Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>Govt. Girls High School Kodinaka Naseer Kili Mardan</b>			<b>15,538,650</b>	<b>18,807,510</b>	<b>18,698,650</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6385</b>	<b>HIMISS GGHS MOHIB BANDA MARDAN</b>					
	<b>Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,777,850</u></b>	<b><u>20,786,840</u></b>	<b><u>22,716,950</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,763,750</u></b>	<b><u>11,573,640</u></b>	<b><u>10,702,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>6,232,350</u></b>	<b><u>8,272,140</u></b>	<b><u>8,171,450</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>5,882,350</u>	<u>7,919,880</u>	<u>7,821,450</u>
H031	Headmistress (BPS-17)	1	1	396,610		1,500,000
S039	Senior English Teacher (BPS-16)	4	4	3,164,290		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	2	464,290		464,290
S573	Senior Arabic Teacher (BPS-16)	1	1	464,290		464,290
S574	Senior TheologyTeacher (BPS-16)	1	1	464,290		464,290
S575	Senior Drawing Master (BPS-16)	1	1	464,290		464,290
S576	Senior Physical education Teacher (BPS-16)	1	1	464,290		464,290
A01102	Personal pay			350,000	352,260	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>7</b>	<b><u>2,531,400</u></b>	<b><u>3,301,500</u></b>	<b><u>2,531,400</u></b>
A01151	Total Basic Pay Other Staff	8	7	<u>2,531,400</u>	<u>3,301,500</u>	<u>2,531,400</u>
C020	Certificated Teacher (BPS-15)	2	1	1,164,290		1,164,290
Q005	Qaria (BPS-12)	1	1	287,710		287,710
J013	Junior Clerk (BPS-11)	1	1	259,880		259,880
C057	Chowkidar (BPS-03)	1	1	234,470		234,470
L002	Laboratory Attendant (BPS-03)	1	1	234,470		234,470
N005	Naib Qasid (BPS-03)	1	1	175,290		175,290
S162	Sweeper (BPS-03)	1	1	175,290		175,290
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,014,100</u></b>	<b><u>9,213,200</u></b>	<b><u>12,014,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,461,900</u></b>	<b><u>8,690,720</u></b>	<b><u>11,461,900</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6385</b>	<b>HIMISS GGHS MOHIB BANDA MARDAN</b>				
	<b>Mardan</b>				
A01202	House Rent Allowance		800,000	785,480	800,000
A01203	Conveyance Allowance		700,000	850,610	700,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		295,900	370,470	295,900
A0121T	Adhoc Relief Allowance 2013		150,000	134,550	150,000
A0122C	Adhoc Relief Allowance - 2015		85,800	90,460	85,800
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		100,000	114,890	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,104,050	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,079,070	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,844,140	3,500,000
A01253	Science Teaching Allowance		1,100	4,000	1,100
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,200</u></b>	<b><u>522,480</u></b>	<b><u>552,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		550,000	522,280	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>301,100</u></b>	<b><u>330,000</u></b>	<b><u>301,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6385</b>	<b>HIMISS GGHS MOHIB BANDA MARDAN</b>				
	<b>Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>41,100</u></b>	<b><u>50,000</u></b>	<b><u>41,100</u></b>
A03805	Travelling Allowance		<u>1,100</u>		<u>1,100</u>
001	Travelling Allowance		1,100		1,100
A03808	Conveyance Charges		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		30,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MR6385	HIMISS GGHS MOHIB BANDA MARDAN Mardan				
HIMISS GGHS MOHIB BANDA MARDAN Mardan			14,139,050	21,176,940	23,078,150

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6386</b>	<b>Govt. Girls High School Pipal Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,265,450</u></b>	<b><u>10,264,020</u></b>	<b><u>10,565,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,351,750</u></b>	<b><u>5,370,690</u></b>	<b><u>4,351,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,401,560</u></b>	<b><u>1,493,000</u></b>	<b><u>1,401,560</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,401,560</u>	<u>1,493,000</u>	<u>1,401,560</u>
H031	Headmistress (BPS-17)	1	1	316,940		316,940
S039	Senior English Teacher (BPS-16)	4	4	1,084,620		1,084,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,950,190</u></b>	<b><u>3,877,690</u></b>	<b><u>2,950,190</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,950,190</u>	<u>3,877,690</u>	<u>2,950,190</u>
A047	Arabic Teacher (BPS-15)	1	1	194,620		194,620
C020	Certificated Teacher (BPS-15)	3	3	1,084,620		1,084,620
D106	Drawing Master (BPS-15)	1	1	194,620		194,620
P030	Physical Education Teacher (BPS-15)	1	1	194,620		194,620
T023	Theology Teacher (BPS-15)	1	1	194,620		194,620
Q001	Qari (BPS-12)	1	1	208,040		208,040
J013	Junior Clerk (BPS-11)	1	1	180,210		180,210
C057	Chowkidar (BPS-03)	1	1	154,800		154,800
L002	Laboratory Attendant (BPS-03)	1	1	154,800		154,800
N005	Naib Qasid (BPS-03)	1	1	194,620		194,620
S162	Sweeper (BPS-03)	1	1	194,620		194,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,913,700</u></b>	<b><u>4,893,330</u></b>	<b><u>6,213,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,511,500</u></b>	<b><u>4,489,100</u></b>	<b><u>5,811,500</u></b>
A01202	House Rent Allowance			600,000	645,850	600,000
A01203	Conveyance Allowance			500,000	602,700	500,000
A01207	Washing Allowance			50,000	48,000	50,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6386</b>	<b>Govt. Girls High School Pipal Mardan</b>				
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		250,000	295,770	250,000
A0121T	Adhoc Relief Allowance 2013		30,000	27,020	30,000
A0122C	Adhoc Relief Allowance - 2015		30,000	18,540	30,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>	<u>74,020</u>	<u>50,000</u>
001	Special Allowance		50,000	74,020	50,000
A0124H	Special Allowance-2021		50,000	5,780	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	536,990	550,000
A0124R	Adhoc Relief Allowance 2022		400,000	538,540	550,000
A0124X	Adhoc Relief Allowance 2023			1,559,890	1,500,000
A01253	Science Teaching Allowance		4,400	2,000	4,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
A01270	Other		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
084	M.Phill Allowance		40,000	30,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>402,200</u></b>	<b><u>404,230</u></b>	<b><u>402,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		400,000	404,030	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>170,000</u></b>	<b><u>240,000</u></b>	<b><u>170,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		100,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	100,000	40,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6386</b>	<b>Govt. Girls High School Pipal Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>30,000</b>	<b>60,000</b>	<b>30,000</b>
A03901	Stationery		20,000	30,000	20,000
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		10,000	30,000	10,000
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>30,000</b>	<b>80,000</b>	<b>30,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>15,000</b>	<b>40,000</b>	<b>15,000</b>
A13101	Machinery and Equipment		15,000	40,000	15,000
001	Machinery and Equipment		15,000	40,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>40,000</b>	<b>15,000</b>
A13201	Furniture and Fixture		15,000	40,000	15,000
<b>Govt. Girls High School Pipal Mardan</b>			<b>7,465,550</b>	<b>10,584,120</b>	<b>10,765,550</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6387</b>	<b>Govt. High School Zando Dheri Mard</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,235,790</u></b>	<b><u>27,853,110</u></b>	<b><u>23,986,660</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,201,390</u></b>	<b><u>15,600,480</u></b>	<b><u>7,702,740</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>3,545,870</u></b>	<b><u>9,527,600</u></b>	<b><u>4,376,870</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>3,526,870</u>	<u>9,284,950</u>	<u>4,126,870</u>
H029	Head Master (BPS-17)	1	1	451,970		451,970
S039	Senior English Teacher (BPS-16)	4		655,250		
S572	Senior Certified Teacher (BPS-16)	5	5	2,419,650		2,419,650
S573	Senior Arabic Teacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)		4			655,250
A01102	Personal pay			19,000	242,650	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>14</b>	<b><u>3,655,520</u></b>	<b><u>6,072,880</u></b>	<b><u>3,325,870</u></b>
A01151	Total Basic Pay Other Staff	15	14	<u>3,655,520</u>	<u>6,072,880</u>	<u>3,325,870</u>
A047	Arabic Teacher (BPS-15)	1		329,650		
C020	Certificated Teacher (BPS-15)	5	5	439,650		439,650
D106	Drawing Master (BPS-15)	1	1	329,650		329,650
P030	Physical Education Teacher (BPS-15)	1	1	329,650		329,650
T023	Theology Teacher (BPS-15)	1	1	329,650		329,650
Q001	Qari (BPS-12)	1	1	343,070		343,070
J013	Junior Clerk (BPS-11)	1	1	315,240		315,240
C057	Chowkidar (BPS-03)	1	1	289,830		289,830
L002	Laboratory Attendant (BPS-03)	1	1	289,830		289,830
N005	Naib Qasid (BPS-03)	1	1	329,650		329,650
S162	Sweeper (BPS-03)	1	1	329,650		329,650



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6387</b>	<b>Govt. High School Zando Dheri Mard</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,034,400</u></b>	<b><u>12,252,630</u></b>	<b><u>16,283,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,182,200</u></b>	<b><u>11,483,590</u></b>	<b><u>15,433,720</u></b>
A01202	House Rent Allowance		670,000	1,051,570	1,050,000
A01203	Conveyance Allowance		670,000	1,053,400	1,053,000
A01207	Washing Allowance		3,740	48,000	48,000
A01208	Dress Allowance		3,740	48,000	48,000
A0120D	Integrated Allowance		55,000	28,800	55,000
A01217	Medical Allowance		400,000	484,280	400,000
A0121T	Adhoc Relief Allowance 2013		179,300	151,890	179,300
A0121Z	Adhoc Relief Allowance 2014		119,900		119,900
A0122C	Adhoc Relief Allowance - 2015		85,800	106,500	85,800
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	126,000	72,000
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>89,000</u>	<u>114,890</u>	<u>89,000</u>
001	Special Allowance		89,000	114,890	89,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	17,340	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		880,000	1,447,590	880,000
A0124R	Adhoc Relief Allowance 2022		880,000	1,435,170	880,000
A0124X	Adhoc Relief Allowance 2023			5,181,680	5,200,000
A01253	Science Teaching Allowance		4,400	3,400	4,400
A0125E	Adhoc Relief Allowance 2024				5,200,000
A01270	Other		<u>30,000</u>	<u>57,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	57,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>852,200</u></b>	<b><u>769,040</u></b>	<b><u>850,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	100
A01289	Teaching Allowance		850,000	768,840	850,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6387</b>	<b>Govt. High School Zando Dheri Mard</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>200,100</u></b>	<b><u>175,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		80,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>40,100</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>100</u>	<u>15,000</u>
001	Travelling Allowance		15,000	100	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>40,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	40,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>28,000</u></b>
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>13,000</u>	<u>20,000</u>	<u>13,000</u>
001	Others		13,000	20,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>30,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6387</b>	<b>Govt. High School Zando Dheri Mard</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	15,000	9,000
<b>Govt. High School Zando Dheri Mard</b>			<b>12,389,890</b>	<b>28,083,310</b>	<b>24,180,760</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6388</b>	<b>Govt. Girls High School Likpani, Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,161,230</u></b>	<b><u>21,552,880</u></b>	<b><u>24,293,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>9,781,730</u></b>	<b><u>11,913,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>6,249,480</u></b>	<b><u>8,381,440</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>6,249,480</u>	<u>8,381,440</u>
H031	Headmistress (BPS-17)	1	1	400,180	1,500,000
S039	Senior English Teacher (BPS-16)	8	8	4,167,860	4,167,860
S572	Senior Certified Teacher (BPS-16)	2	2	467,860	1,500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	277,860	277,860
S574	Senior TheologyTeacher (BPS-16)	1	1	467,860	467,860
S576	Senior Physical education Teacher (BPS-16)	1	1	467,860	467,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,532,250</u></b>	<b><u>3,532,250</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,532,250</u>	<u>3,532,250</u>
C020	Certificated Teacher (BPS-15)	2	2	1,667,860	1,667,860
D106	Drawing Master (BPS-15)	1	1	277,860	277,860
Q005	Qaria (BPS-12)	1	1	291,280	291,280
J013	Junior Clerk (BPS-11)	1	1	263,450	263,450
C057	Chowkidar (BPS-03)	1	1	238,040	238,040
L002	Laboratory Attendant (BPS-03)	1	1	238,040	238,040
N005	Naib Qasid (BPS-03)	1	1	277,860	277,860
S162	Sweeper (BPS-03)	1	1	277,860	277,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,379,500</u></b>	<b><u>9,856,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,627,300</u></b>	<b><u>11,627,300</u></b>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			800,000	800,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6388</b>	<b>Govt. Girls High School Likpani, Mardan</b>				
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		400,000	412,520	400,000
A0121T	Adhoc Relief Allowance 2013		100,000	107,280	100,000
A0122C	Adhoc Relief Allowance - 2015		85,800	72,370	85,800
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>84,520</u>	<u>100,000</u>
001	Special Allowance		100,000	84,520	100,000
A0124H	Special Allowance-2021		50,000	46,200	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,117,350	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,117,360	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,992,410	3,500,000
A01253	Science Teaching Allowance		4,400	4,270	4,400
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>10,000</u>		<u>10,000</u>
084	M.Phill Allowance		10,000		10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>752,200</u></b>	<b><u>726,420</u></b>	<b><u>752,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		750,000	726,220	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>320,000</u></b>	<b><u>430,000</u></b>	<b><u>400,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6388</b>	<b>Govt. Girls High School Likpani, Mardan</b>				
001	Travelling Allowance		100,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	50,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		30,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	40,000	20,000
<b>Govt. Girls High School Likpani, Mardan</b>			<b>15,541,330</b>	<b>22,062,980</b>	<b>24,733,290</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6389</b>	<b>Govt. High School Dakoo Baba District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,747,770</u></b>	<b><u>18,239,110</u></b>	<b><u>17,110,090</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,695,070</u></b>	<b><u>5,695,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,899,920</u></b>	<b><u>2,899,920</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,827,920</u>	<u>2,827,920</u>
H029	Head Master (BPS-17)	1	1	392,320	392,320
S039	Senior English Teacher (BPS-16)	4		815,600	
S572	Senior Certified Teacher (BPS-16)	1	1	1,060,000	1,060,000
S575	Senior Drawing Master (BPS-16)	1	1	560,000	560,000
S579	Secondary School Teacher (BPS-16)		4		815,600
A01102	Personal pay			72,000	33,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,795,150</u></b>	<b><u>4,391,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,751,150</u>	<u>4,391,000</u>
A047	Arabic Teacher (BPS-15)	1	1	270,000	270,000
C020	Certificated Teacher (BPS-15)	3	3	380,000	380,000
P030	Physical Education Teacher (BPS-15)	1	1	270,000	270,000
T023	Theology Teacher (BPS-15)	1	1	270,000	270,000
Q001	Qari (BPS-12)	1	1	283,420	283,420
J013	Junior Clerk (BPS-11)	1	1	277,370	277,370
C057	Chowkidar (BPS-03)	1	1	230,180	230,180
L002	Laboratory Attendant (BPS-03)	1	1	230,180	230,180
N005	Naib Qasid (BPS-03)	1	1	270,000	270,000
S162	Sweeper (BPS-03)	1	1	270,000	270,000
A01152	Personal pay			44,000	44,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6389</b>	<b>Govt. High School Dakoo Baba District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,052,700</u></b>	<b><u>8,559,470</u></b>	<b><u>11,415,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,468,500</u></b>	<b><u>8,019,090</u></b>	<b><u>10,832,820</u></b>
A01202	House Rent Allowance		400,000	803,860	850,000
A01203	Conveyance Allowance		750,000	855,750	750,000
A01207	Washing Allowance		2,640	48,000	48,000
A01208	Dress Allowance		2,640	48,000	48,000
A0120D	Integrated Allowance		4,400	28,800	28,000
A01217	Medical Allowance		420,000	362,160	420,000
A0121T	Adhoc Relief Allowance 2013		140,800	77,710	140,800
A0121Z	Adhoc Relief Allowance 2014		93,500		93,500
A0122C	Adhoc Relief Allowance - 2015		85,800	59,920	85,800
A0122M	Adhoc Relief Allowance 2016			310	
A0122N	Special Conveyance Allowance to Disbalded Employees		116,000	144,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			420	
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>125,000</u>	<u>114,890</u>	<u>125,000</u>
001	Special Allowance		125,000	114,890	125,000
A0123G	Ad-hoc Relief Allowance-2018			420	
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		633,000	947,890	633,000
A0124R	Adhoc Relief Allowance 2022		633,000	947,900	633,000
A0124X	Adhoc Relief Allowance 2023			3,372,740	3,400,000
A01253	Science Teaching Allowance		4,400	5,740	4,400
A0125E	Adhoc Relief Allowance 2024				3,400,000
A01270	Other		<u>18,000</u>	<u>60,000</u>	<u>18,000</u>
084	M.Phill Allowance		18,000	60,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>584,200</u></b>	<b><u>540,380</u></b>	<b><u>582,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,100	100	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6389</b>	<b>Govt. High School Dakoo Baba District Mardan</b>				
A01289	Teaching Allowance		582,000	540,180	582,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>124,000</u></b>	<b><u>255,000</u></b>	<b><u>204,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		70,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>55,000</u></b>	<b><u>24,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>25,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	25,000	12,000
A03970	Others		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others		12,000	30,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,014,940</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,014,940</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,940	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13101	Machinery and Equipment		<u>100</u>		<u>100</u>
001	Machinery and Equipment		100		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6389</b>	<b>Govt. High School Dakoo Baba District Mardan</b>				
<b>Govt. High School Dakoo Baba District Mardan</b>			<b>9,871,970</b>	<b>19,509,050</b>	<b>17,314,290</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6393</b>	<b>G.G.H.S. Zando Dheri Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,112,000</u></b>	<b><u>20,344,810</u></b>	<b><u>22,058,140</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,971,700</u></b>	<b><u>11,158,070</u></b>	<b><u>9,917,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,996,170</u></b>	<b><u>7,814,990</u></b>	<b><u>6,942,310</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,746,170</u>	<u>7,626,890</u>	<u>6,692,310</u>
H031	Headmistress (BPS-17)	1	1	393,090		1,500,000
S039	Senior English Teacher (BPS-16)	4	4	2,160,770		4,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	460,770		460,770
S574	Senior Theology Teacher (BPS-16)	1	1	460,770		460,770
S575	Senior Drawing Master (BPS-16)	1	1	270,770		270,770
A01102	Personal pay			250,000	188,100	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,975,530</u></b>	<b><u>3,343,080</u></b>	<b><u>2,975,530</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,975,530</u>	<u>3,343,080</u>	<u>2,975,530</u>
C020	Certificated Teacher (BPS-15)	4	4	1,160,770		1,160,770
P030	Physical Education Teacher (BPS-15)	1	1	270,770		270,770
Q005	Qaria (BPS-12)	1	1	284,190		284,190
J013	Junior Clerk (BPS-11)	1	1	256,360		256,360
C057	Chowkidar (BPS-03)	1	1	230,950		230,950
L002	Laboratory Attendant (BPS-03)	1	1	230,950		230,950
N005	Naib Qasid (BPS-03)	1	1	270,770		270,770
S162	Sweeper (BPS-03)	1	1	270,770		270,770
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,140,300</u></b>	<b><u>9,186,740</u></b>	<b><u>12,140,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,538,100</u></b>	<b><u>8,607,650</u></b>	<b><u>11,538,100</u></b>
A01202	House Rent Allowance			800,000	841,000	800,000
A01203	Conveyance Allowance			700,000	902,340	700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6393</b>	<b>G.G.H.S. Zando Dheri Mardan</b>				
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	376,790	300,000
A0121T	Adhoc Relief Allowance 2013		140,800	121,960	140,800
A0122C	Adhoc Relief Allowance - 2015		85,800	84,710	85,800
A0122M	Adhoc Relief Allowance 2016			5,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,000	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>		<u>150,000</u>
001	Special Allowance		150,000		150,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief Allowance 2019			3,490	
A0124H	Special Allowance-2021		150,000	123,950	150,000
A0124L	Weather Allowance		26,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,099,940	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,079,470	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,799,000	3,500,000
A01253	Science Teaching Allowance		4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>602,200</b></u>	<u><b>579,090</b></u>	<u><b>602,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Leave Salary		1,100	100	1,100
A01289	Teaching Allowance		600,000	578,890	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>180,000</b></u>	<u><b>260,000</b></u>	<u><b>250,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		60,000	150,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6393</b>	<b>G.G.H.S. Zando Dheri Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>50,000</b>	<b>60,000</b>	<b>50,000</b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		20,000	30,000	20,000
001	Conveyance Charges		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>70,000</b>	<b>50,000</b>	<b>50,000</b>
A03901	Stationery		40,000	30,000	30,000
001	Stationery Charges		40,000	30,000	30,000
A03970	Others		30,000	20,000	20,000
001	Others		30,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>60,000</b>	<b>50,000</b>	<b>40,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		30,000	30,000	20,000
001	Machinery and Equipment		30,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>30,000</b>	<b>20,000</b>	<b>20,000</b>
A13201	Furniture and Fixture		30,000	20,000	20,000
<b>G.G.H.S. Zando Dheri Mardan</b>			<b>12,352,100</b>	<b>20,654,910</b>	<b>22,348,240</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6396</b>	<b>HEAD MASTER GHS SARFARAZ KALI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,791,430</u></b>	<b><u>21,181,870</u></b>	<b><u>21,662,230</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>8,119,930</u></b>	<b><u>11,043,700</u></b>	<b><u>8,119,930</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,910,240</u></b>	<b><u>6,528,690</u></b>	<b><u>3,910,240</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,822,240</u>	<u>6,528,690</u>	<u>3,822,240</u>
H029	Head Master (BPS-17)	1	1	625,580		625,580
S039	Senior English Teacher (BPS-16)	4		1,027,080		
S572	Senior Certified Teacher (BPS-16)	3	3	1,603,290		1,603,290
S575	Senior Drawing Master (BPS-16)	1	1	566,290		566,290
S579	Secondary School Teacher (BPS-16)		4			1,027,080
A01102	Personal pay			88,000		88,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,209,690</u></b>	<b><u>4,515,010</u></b>	<b><u>4,209,690</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>4,209,690</u>	<u>4,515,010</u>	<u>4,209,690</u>
A047	Arabic Teacher (BPS-15)	1	1	566,290		566,290
C020	Certificated Teacher (BPS-15)	6	6	928,080		928,080
P030	Physical Education Teacher (BPS-15)	1	1	566,290		566,290
T023	Theology Teacher (BPS-15)	1	1	394,470		394,470
Q001	Qari (BPS-12)	1	1	291,620		291,620
J013	Junior Clerk (BPS-11)	1	1	291,620		291,620
C057	Chowkidar (BPS-03)	1	1	275,890		275,890
L002	Laboratory Attendant (BPS-03)	1	1	275,890		275,890
N005	Naib Qasid (BPS-03)	1	1	309,770		309,770
S162	Sweeper (BPS-03)	1	1	309,770		309,770
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,671,500</u></b>	<b><u>10,138,170</u></b>	<b><u>13,542,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,021,300</u></b>	<b><u>9,504,350</u></b>	<b><u>12,892,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6396</b>	<b>HEAD MASTER GHS SARFARAZ KALI MARDAN</b>				
A01202	House Rent Allowance		226,600	904,490	1,000,000
A01203	Conveyance Allowance		449,900	967,100	1,000,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	58,800	59,000
A01217	Medical Allowance		215,600	403,480	215,600
A0121T	Adhoc Relief Allowance 2013		451,000	133,180	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A0122C	Adhoc Relief Allowance - 2015		105,600	90,120	105,600
A0122N	Special Conveyance Allowance to Disbalded Employees		186,000	216,000	186,000
A01238	Charge allowance		1,100	1,680	1,100
A01239	Special allowance		<u>49,000</u>		<u>49,000</u>
001	Special Allowance		49,000		49,000
A0124F	Adhoc Relief Allowance-2021			114,890	
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	1,138,870	520,000
A0124R	Adhoc Relief Allowance 2022		520,000	1,132,160	520,000
A0124X	Adhoc Relief Allowance 2023			4,104,200	4,200,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>650,200</b></u>	<u><b>633,820</b></u>	<u><b>650,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		650,000	633,620	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>150,000</b></u>	<u><b>209,150</b></u>	<u><b>200,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>119,150</b></u>	<u><b>120,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>119,150</u>	<u>120,000</u>
001	Electricity		80,000	119,150	120,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6396</b>	<b>HEAD MASTER GHS SARFARAZ KALI MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>75,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	60,000	45,000
A03808	Conveyance Charges			<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			15,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>		<u>15,000</u>
001	Stationery Charges		15,000		15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>30,000</u></b>	<b><u>22,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	15,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>
A13201	Furniture and Fixture		11,000	15,000	11,000
<b>HEAD MASTER GHS SARFARAZ KALI MARDAN</b>			<b>11,963,530</b>	<b>21,421,120</b>	<b>21,884,330</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6397</b>	<b>HMS GGHS MOTI BANDA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,937,790</u></b>	<b><u>20,889,580</u></b>	<b><u>20,765,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,897,290</u></b>	<b><u>13,379,560</u></b>	<b><u>10,525,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,932,290</u></b>	<b><u>5,265,590</u></b>	<b><u>5,560,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,872,290</u>	<u>5,265,590</u>	<u>5,500,000</u>
H031	Headmistress (BPS-17)	1	1	572,290		1,500,000
S039	Senior English Teacher (BPS-16)	4	4	1,650,000		3,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	650,000		1,000,000
A01102	Personal pay			60,000		60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,965,000</u></b>	<b><u>8,113,970</u></b>	<b><u>4,965,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,965,000</u>	<u>8,113,970</u>	<u>4,965,000</u>
A047	Arabic Teacher (BPS-15)	1	1	513,000		513,000
C020	Certificated Teacher (BPS-15)	2	2	1,650,000		1,650,000
D106	Drawing Master (BPS-15)	1	1	513,000		513,000
P030	Physical Education Teacher (BPS-15)	1	1	513,000		513,000
T023	Theology Teacher (BPS-15)	1	1	341,180		341,180
Q001	Qari (BPS-12)	1	1	238,330		238,330
J013	Junior Clerk (BPS-11)	1	1	238,330		238,330
C057	Chowkidar (BPS-03)	1	1	222,600		222,600
L001	Laboratory Assistant (BPS-03)	1	1	222,600		222,600
N005	Naib Qasid (BPS-03)	1	1	256,480		256,480
S162	Sweeper (BPS-03)	1	1	256,480		256,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,040,500</u></b>	<b><u>7,510,020</u></b>	<b><u>10,240,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,428,400</u></b>	<b><u>6,910,790</u></b>	<b><u>9,628,400</u></b>
A01202	House Rent Allowance			1,000,000	767,310	800,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6397</b>	<b>HMS GGHS MOTI BANDA MARDAN</b>				
A01203	Conveyance Allowance		1,100,000	816,850	900,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		350,000	310,750	350,000
A0121T	Adhoc Relief Allowance 2013		120,000	76,670	120,000
A01229	Special compensatory allowance		33,000		33,000
A0122C	Adhoc Relief Allowance - 2015		90,000	56,910	90,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>42,000</u>	<u>100,000</u>
001	Special Allowance		100,000	42,000	100,000
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	840,430	900,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	840,430	900,000
A0124X	Adhoc Relief Allowance 2023			2,970,940	2,600,000
A01253	Science Teaching Allowance		3,300	3,800	3,300
A0125E	Adhoc Relief Allowance 2024				2,600,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>599,230</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	599,030	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>235,000</u></b>	<b><u>205,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	150,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6397</b>	<b>HMS GGHS MOTI BANDA MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	70,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>70,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	40,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>HMS GGHS MOTI BANDA MARDAN</b>			<b>14,117,890</b>	<b>21,194,580</b>	<b>20,995,600</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6399</b>	<b>HEAD MASTER GHS BABENI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,320,570</u></b>	<b><u>17,203,440</u></b>	<b><u>18,459,370</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,286,750</u></b>	<b><u>9,046,820</u></b>	<b><u>8,286,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,555,080</u></b>	<b><u>4,222,530</u></b>	<b><u>2,555,080</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,531,080</u>	<u>4,222,530</u>	<u>2,531,080</u>
H029	Head Master (BPS-17)	1	1	573,540		573,540
S039	Senior English Teacher (BPS-16)	4		755,040		
S572	Senior Certified Teacher (BPS-16)	1	1	651,250		651,250
S579	Secondary School Teacher (BPS-16)		4			755,040
S610	Secondary School Teacher (IT) (BPS-16)	1	1	551,250		551,250
A01102	Personal pay			24,000		24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,731,670</u></b>	<b><u>4,824,290</u></b>	<b><u>5,731,670</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,731,670</u>	<u>4,824,290</u>	<u>5,731,670</u>
A047	Arabic Teacher (BPS-15)	1	1	514,250		514,250
C020	Certificated Teacher (BPS-15)	4	4	1,951,250		1,951,250
D106	Drawing Master (BPS-15)	1	1	514,250		514,250
P030	Physical Education Teacher (BPS-15)	1	1	514,250		514,250
S577	Senior Qari (BPS-15)	1	1	351,250		351,250
T023	Theology Teacher (BPS-15)	1	1	342,430		342,430
C457	Certified Teacher IT (BPS-12)	1	1	341,250		341,250
J013	Junior Clerk (BPS-11)	1	1	239,580		239,580
C057	Chowkidar (BPS-03)	1	1	223,850		223,850
L002	Laboratory Attendant (BPS-03)	1	1	223,850		223,850
N005	Naib Qasid (BPS-03)	1	1	257,730		257,730
S162	Sweeper (BPS-03)	1	1	257,730		257,730

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6399</b>	<b>HEAD MASTER GHS BABENI MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,033,820</u></b>	<b><u>8,156,620</u></b>	<b><u>10,172,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,372,620</u></b>	<b><u>7,444,120</u></b>	<b><u>9,512,420</u></b>
A01202	House Rent Allowance		226,600	848,100	850,000
A01203	Conveyance Allowance		449,900	829,700	850,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		215,600	377,750	215,600
A0121T	Adhoc Relief Allowance 2013		451,000	84,040	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A01224	Entertainment Allowance		7,000	58,260	7,000
A0122C	Adhoc Relief Allowance - 2015		105,600	70,080	105,600
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000		42,000
A01238	Charge allowance		1,100	720	1,100
A01239	Special allowance		<u>113,000</u>	<u>47,870</u>	<u>113,000</u>
001	Special Allowance		113,000	47,870	113,000
A0124F	Adhoc Relief Allowance-2021		14,320		14,320
A0124H	Special Allowance-2021		25,000	126,390	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		710,000	1,266,320	710,000
A0124R	Adhoc Relief Allowance 2022		710,000	1,177,090	710,000
A0124X	Adhoc Relief Allowance 2023			2,430,600	2,500,000
A01253	Science Teaching Allowance		3,300	2,400	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>661,200</u></b>	<b><u>712,500</u></b>	<b><u>660,200</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		660,000	712,500	660,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6399</b>	<b>HEAD MASTER GHS BABENI MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>196,000</b></u>	<u><b>686,060</b></u>	<u><b>696,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>191,060</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>120,000</u>	<u>191,060</u>	<u>200,000</u>
001	Electricity		120,000	191,060	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>
A03404	Rent for other building			420,000	420,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	20,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>35,000</b></u>	<u><b>26,000</b></u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03905	Newspapers Periodicals and Books		7,000		7,000
A03970	Others		<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001	Others		9,000	15,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>1,839,840</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>1,839,840</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,839,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,839,840	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>15,000</b></u>		<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>		<u><b>10,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6399</b>	<b>HEAD MASTER GHS BABENI MARDAN</b>				
A13101	Machinery and Equipment		<u>8,000</u>		<u>10,000</u>
001	Machinery and Equipment		8,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		7,000		10,000
<b>HEAD MASTER GHS BABENI MARDAN</b>			<b>12,531,670</b>	<b>19,729,340</b>	<b>19,175,470</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6400</b>	<b>Govt. Girls High School Ali Rustam Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,887,200</u></b>	<b><u>12,673,440</u></b>	<b><u>13,887,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,859,100</u></b>	<b><u>6,761,880</u></b>	<b><u>5,859,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,431,580</u></b>	<b><u>3,366,200</u></b>	<b><u>2,431,580</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,431,580</u>	<u>3,366,200</u>	<u>2,431,580</u>
H031	Headmistress (BPS-17)	1	1	518,720		518,720
S572	Senior Certified Teacher (BPS-16)	1	1	316,430		316,430
S579	Secondary School Teacher (BPS-16)	4	4	1,596,430		1,596,430
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,427,520</u></b>	<b><u>3,395,680</u></b>	<b><u>3,427,520</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,427,520</u>	<u>3,395,680</u>	<u>3,427,520</u>
A047	Arabic Teacher (BPS-15)	1	1	459,430		459,430
C020	Certificated Teacher (BPS-15)	4	4	821,220		821,220
D106	Drawing Master (BPS-15)	1	1	459,430		459,430
P030	Physical Education Teacher (BPS-15)	1	1	286,430		286,430
T023	Theology Teacher (BPS-15)	1	1	287,610		287,610
Q001	Qari (BPS-12)	1	1	184,760		184,760
J013	Junior Clerk (BPS-11)	1	1	184,760		184,760
C057	Chowkidar (BPS-03)	1	1	169,030		169,030
L002	Laboratory Attendant (BPS-03)	1	1	169,030		169,030
N005	Naib Qasid (BPS-03)	1	1	202,910		202,910
S162	Sweeper (BPS-03)	1	1	202,910		202,910
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,028,100</u></b>	<b><u>5,911,560</u></b>	<b><u>8,028,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,516,000</u></b>	<b><u>5,447,320</u></b>	<b><u>7,516,000</u></b>
A01202	House Rent Allowance			700,000	685,650	700,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6400</b>	<b>Govt. Girls High School Ali Rustam Mardan</b>				
A01203	Conveyance Allowance		650,000	677,920	650,000
A01207	Washing Allowance		50,000	43,000	50,000
A01208	Dress Allowance		50,000	43,000	50,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		215,600	300,770	215,600
A0121T	Adhoc Relief Allowance 2013		80,000	46,180	80,000
A0122C	Adhoc Relief Allowance - 2015		60,000	31,620	60,000
A01238	Charge allowance		1,100	57,260	1,100
A01239	Special allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A0124F	Adhoc Relief Allowance-2021		100,000		100,000
A0124H	Special Allowance-2021		50,000	42,000	50,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	650,070	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	635,380	700,000
A0124X	Adhoc Relief Allowance 2023			2,193,670	2,000,000
A01253	Science Teaching Allowance		3,300	2,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>512,100</b></u>	<u><b>464,240</b></u>	<u><b>512,100</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		500,000	464,040	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>135,000</b></u>	<u><b>190,000</b></u>	<u><b>135,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		80,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6400</b>	<b>Govt. Girls High School Ali Rustam Mardan</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	70,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>70,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		10,000	40,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>230,000</u></b>		<b><u>30,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment		15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000		15,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6400</b>	<b>Govt. Girls High School Ali Rustam Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>		<u>100</u>
A13303	Other Buildings		<u>200,000</u>		<u>100</u>
001	Other Buildings.		200,000		100
<b>Govt. Girls High School Ali Rustam Mardan</b>			<b>10,852,300</b>	<b>13,463,540</b>	<b>14,052,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6401</b>	<b>Govt. Girls High School Surkh Dheri Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,954,320</u></b>	<b><u>11,853,320</u></b>	<b><u>12,754,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,646,220</u></b>	<b><u>7,646,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,137,700</u></b>	<b><u>3,137,700</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,137,700</u>	<u>3,137,700</u>
H031	Headmistress (BPS-17)	1	1	560,760	560,760
S574	Senior TheologyTeacher (BPS-16)	1	1	438,470	438,470
S579	Secondary School Teacher (BPS-16)	4	4	2,138,470	2,138,470
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,508,520</u></b>	<b><u>4,508,520</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,508,520</u>	<u>4,508,520</u>
A047	Arabic Teacher (BPS-15)	1	1	501,470	501,470
C020	Certificated Teacher (BPS-15)	3	3	1,638,470	1,638,470
D106	Drawing Master (BPS-15)	1	1	501,470	501,470
P030	Physical Education Teacher (BPS-15)	1	1	501,470	501,470
Q001	Qari (BPS-12)	1	1	226,800	226,800
J013	Junior Clerk (BPS-11)	1	1	226,800	226,800
C057	Chowkidar (BPS-03)	1	1	211,070	211,070
L002	Laboratory Attendant (BPS-03)	1	1	211,070	211,070
N005	Naib Qasid (BPS-03)	1	1	244,950	244,950
S162	Sweeper (BPS-03)	1	1	244,950	244,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,308,100</u></b>	<b><u>4,207,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,796,000</u></b>	<b><u>3,696,000</u></b>
A01202	House Rent Allowance			500,000	500,000
A01203	Conveyance Allowance			600,000	600,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6401</b>	<b>Govt. Girls High School Surkh Dheri Mardan</b>				
A01207	Washing Allowance		50,000	50,000	50,000
A01208	Dress Allowance		50,000	50,000	50,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		215,600	215,600	215,600
A0121T	Adhoc Relief Allowance 2013		60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	60,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Special Allowance		150,000	150,000	150,000
A0124H	Special Allowance-2021		50,000	50,000	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	500,000	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023			900,000	900,000
A01253	Science Teaching Allowance		3,300	3,300	3,300
A0125E	Adhoc Relief Allowance 2024				900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>511,100</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Leave Salary		11,000	11,000	11,000
A01289	Teaching Allowance		500,000	500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>260,000</u></b>	<b><u>415,000</u></b>	<b><u>310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6401</b>	<b>Govt. Girls High School Surkh Dheri Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>25,000</b>	<b>100,000</b>	<b>25,000</b>
A03805	Travelling Allowance		25,000	100,000	25,000
001	Travelling Allowance		25,000	100,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>35,000</b>	<b>65,000</b>	<b>35,000</b>
A03901	Stationery		20,000	50,000	20,000
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		15,000	15,000	15,000
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>35,000</b>	<b>100,000</b>	<b>35,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>50,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		20,000	50,000	20,000
001	Machinery and Equipment		20,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>50,000</b>	<b>15,000</b>
A13201	Furniture and Fixture		15,000	50,000	15,000
<b>Govt. Girls High School Surkh Dheri Mardan</b>			<b>11,249,420</b>	<b>12,368,420</b>	<b>13,099,420</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6402</b>	<b>Govt. Girls High School Muhammad Wali Killa Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,821,820</u></b>	<b><u>15,792,490</u></b>	<b><u>16,821,820</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,261,320</u></b>	<b><u>8,636,410</u></b>	<b><u>7,261,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,949,220</u></b>	<b><u>3,881,600</u></b>	<b><u>2,949,220</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,649,220</u>	<u>3,742,780</u>	<u>2,649,220</u>
H031	Headmistress (BPS-17)	1	1	564,600		564,600
S573	Senior Arabic Teacher (BPS-16)	1	1	442,310		442,310
S579	Secondary School Teacher (BPS-16)	4	4	1,642,310		1,642,310
A01102	Personal pay			300,000	138,820	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,312,100</u></b>	<b><u>4,754,810</u></b>	<b><u>4,312,100</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,312,100</u>	<u>4,754,810</u>	<u>4,312,100</u>
C020	Certificated Teacher (BPS-15)	2	2	1,642,310		1,642,310
D106	Drawing Master (BPS-15)	1	1	505,310		505,310
P030	Physical Education Teacher (BPS-15)	1	1	442,310		442,310
T023	Theology Teacher (BPS-15)	1	1	333,490		333,490
Q005	Qaria (BPS-12)	1	1	230,640		230,640
J013	Junior Clerk (BPS-11)	1	1	230,640		230,640
C057	Chowkidar (BPS-03)	1	1	214,910		214,910
L002	Laboratory Attendant (BPS-03)	1	1	214,910		214,910
N005	Naib Qasid (BPS-03)	1	1	248,790		248,790
S162	Sweeper (BPS-03)	1	1	248,790		248,790
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,560,500</u></b>	<b><u>7,156,080</u></b>	<b><u>9,560,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,098,400</u></b>	<b><u>6,710,250</u></b>	<b><u>9,098,400</u></b>
A01202	House Rent Allowance			700,000	695,090	700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6402</b>	<b>Govt. Girls High School Muhammad Wali Killa Mardan</b>				
A01203	Conveyance Allowance		600,000	655,360	600,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		340,000	330,890	340,000
A0121T	Adhoc Relief Allowance 2013		100,000	80,250	100,000
A0122C	Adhoc Relief Allowance - 2015		70,000	55,150	70,000
A01238	Charge allowance		1,100	1,110	1,100
A01239	Special allowance		<u>150,000</u>	<u>109,420</u>	<u>150,000</u>
001	Special Allowance		150,000	109,420	150,000
A0124H	Special Allowance-2021		150,000	87,290	150,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	821,510	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	815,850	900,000
A0124X	Adhoc Relief Allowance 2023			2,905,130	2,500,000
A01253	Science Teaching Allowance		3,300	2,400	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>8,000</u>		<u>8,000</u>
001	Others		8,000		8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>462,100</u></b>	<b><u>445,830</u></b>	<b><u>462,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		450,000	445,630	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>200,000</u></b>	<b><u>205,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		80,000	100,000	150,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6402</b>	<b>Govt. Girls High School Muhammad Wali Killa Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>Govt. Girls High School Muhammad Wali Killa Mardan</b>			<b>11,976,920</b>	<b>16,032,590</b>	<b>17,046,920</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6403</b>	<b>Govt. Girls High School Jeewar Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,657,380</u></b>	<b><u>19,378,980</u></b>	<b><u>24,470,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,244,880</u></b>	<b><u>11,978,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,233,040</u></b>	<b><u>6,966,450</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,233,040</u>	<u>6,946,450</u>
H031	Headmistress (BPS-17)	1	1	604,440	1,500,000
S572	Senior Certified Teacher (BPS-16)	1	1	482,150	482,150
S573	Senior Arabic Teacher (BPS-16)	1	1	482,150	482,150
S574	Senior TheologyTeacher (BPS-16)	1	1	482,150	482,150
S579	Secondary School Teacher (BPS-16)	4	4	2,182,150	4,000,000
A01102	Personal pay				15,820
					20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>5,011,840</u></b>	<b><u>3,740,430</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>5,011,840</u>	<u>5,011,840</u>
C020	Certificated Teacher (BPS-15)	3	3	2,182,150	2,182,150
D106	Drawing Master (BPS-15)	1	1	545,150	545,150
P030	Physical Education Teacher (BPS-15)	1	1	545,150	545,150
S577	Senior Qari (BPS-15)	1	1	382,150	382,150
J013	Junior Clerk (BPS-11)	1	1	270,480	270,480
C057	Chowkidar (BPS-03)	1	1	254,750	254,750
L002	Laboratory Attendant (BPS-03)	1	1	254,750	254,750
N005	Naib Qasid (BPS-03)	1	1	288,630	288,630
S162	Sweeper (BPS-03)	1	1	288,630	288,630
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,412,500</u></b>	<b><u>8,803,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,800,400</u></b>	<b><u>11,880,400</u></b>
A01202	House Rent Allowance			800,000	800,000
				800,000	800,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6403</b>	<b>Govt. Girls High School Jeewar Mardan</b>				
A01203	Conveyance Allowance		850,000	831,310	850,000
A01207	Washing Allowance		40,000	48,000	40,000
A01208	Dress Allowance		40,000	48,000	40,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		340,000	361,320	340,000
A0121T	Adhoc Relief Allowance 2013		130,000	107,990	130,000
A0122C	Adhoc Relief Allowance - 2015		90,000	74,460	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	80,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>200,000</u>	<u>114,890</u>	<u>200,000</u>
001	Special Allowance		200,000	114,890	200,000
A0124H	Special Allowance-2021		250,000	126,380	250,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,004,040	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,004,040	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,550,140	3,500,000
A01253	Science Teaching Allowance		3,300	4,620	3,300
A0125E	Adhoc Relief Allowance 2024				3,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>612,100</b></u>	<u><b>568,170</b></u>	<u><b>612,100</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	567,970	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>165,000</b></u>	<u><b>330,000</b></u>	<u><b>265,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		100,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>100,000</b></u>	<u><b>40,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6403</b>	<b>Govt. Girls High School Jeewar Mardan</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	100,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others		10,000	50,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>Govt. Girls High School Jeewar Mardan</b>			<b>14,847,480</b>	<b>19,769,080</b>	<b>24,760,890</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6404</b>	<b>Govt. Girls High School Aslam Koroona Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,532,140</u></b>	<b><u>20,626,260</u></b>	<b><u>24,056,510</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,114,340</u></b>	<b><u>11,402,610</u></b>	<b><u>11,658,710</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,138,970</u></b>	<b><u>7,557,880</u></b>	<b><u>6,683,340</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>1,888,970</u>	<u>7,328,740</u>	<u>6,433,340</u>
H031	Headmistress (BPS-17)	1	1	588,960		1,500,000
S575	Senior Drawing Master (BPS-16)	1	1	466,670		466,670
S579	Secondary School Teacher (BPS-16)	4	4	366,670		4,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	466,670		466,670
A01102	Personal pay			250,000	229,140	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,975,370</u></b>	<b><u>3,844,730</u></b>	<b><u>4,975,370</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,975,370</u>	<u>3,844,730</u>	<u>4,975,370</u>
A047	Arabic Teacher (BPS-15)	1	1	529,670		529,670
C020	Certificated Teacher (BPS-15)	3	3	1,666,670		1,666,670
P030	Physical Education Teacher (BPS-15)	1	1	529,670		529,670
T023	Theology Teacher (BPS-15)	1	1	357,850		357,850
C457	Certified Teacher IT (BPS-12)	1	1	356,670		356,670
Q001	Qari (BPS-12)	1	1	255,000		255,000
J013	Junior Clerk (BPS-11)	1	1	255,000		255,000
C057	Chowkidar (BPS-03)	1	1	239,270		239,270
L002	Laboratory Attendant (BPS-03)	1	1	239,270		239,270
N005	Naib Qasid (BPS-03)	1	1	273,150		273,150
S162	Sweeper (BPS-03)	1	1	273,150		273,150
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,417,800</u></b>	<b><u>9,223,650</u></b>	<b><u>12,397,800</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6404</b>	<b>Govt. Girls High School Aslam Koroona Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,705,700</u></b>	<b><u>8,665,240</u></b>	<b><u>11,685,700</u></b>
A01202	House Rent Allowance		750,000	812,180	750,000
A01203	Conveyance Allowance		700,000	877,510	700,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		400,000	388,270	400,000
A0121T	Adhoc Relief Allowance 2013		150,000	121,500	150,000
A0122C	Adhoc Relief Allowance - 2015		105,600	69,280	105,600
A0122Y	Ad-hoc Relief Allowance 2017			16,110	20,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>	<u>114,890</u>	<u>150,000</u>
001	Special Allowance		150,000	114,890	150,000
A0124H	Special Allowance-2021		200,000	126,380	200,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,088,920	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,061,610	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,828,590	3,500,000
A01253	Science Teaching Allowance		10,000	4,000	10,000
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>63,000</u>	<u>30,000</u>	<u>23,000</u>
001	Others		40,000		
084	M.Phill Allowance		23,000	30,000	23,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>712,100</u></b>	<b><u>558,410</u></b>	<b><u>712,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		700,000	558,210	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>385,000</u></b>	<b><u>820,000</u></b>	<b><u>570,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6404</b>	<b>Govt. Girls High School Aslam Koroona Mardan</b>				
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		200,000	400,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>180,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	100,000	50,000
A03808	Conveyance Charges		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>190,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	100,000	40,000
A03970	Others		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Others		30,000	90,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6404</b>	<b>Govt. Girls High School Aslam Koroona Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>70,000</u>	<u>160,000</u>	<u>70,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	80,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	80,000	30,000
<b>Govt. Girls High School Aslam Koroona Mardan</b>			<b>13,587,240</b>	<b>22,206,360</b>	<b>24,696,710</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6405</b>	<b>Govt. Girls High School Baba Killi Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,205,620</u></b>	<b><u>13,629,830</u></b>	<b><u>18,574,850</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,953,120</u></b>	<b><u>7,306,560</u></b>	<b><u>9,322,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,684,600</u></b>	<b><u>3,868,710</u></b>	<b><u>5,053,830</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,614,600</u>	<u>3,868,710</u>	<u>4,983,830</u>
H031	Headmistress (BPS-17)	1	1	553,060		553,060
S574	Senior TheologyTeacher (BPS-16)	1	1	430,770		430,770
S579	Secondary School Teacher (BPS-16)	4	4	1,630,770		4,000,000
A01102	Personal pay			70,000		70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,268,520</u></b>	<b><u>3,437,850</u></b>	<b><u>4,268,520</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,268,520</u>	<u>3,437,850</u>	<u>4,268,520</u>
A047	Arabic Teacher (BPS-15)	1	1	493,770		493,770
C020	Certificated Teacher (BPS-15)	3	3	1,630,770		1,630,770
D106	Drawing Master (BPS-15)	1	1	493,770		493,770
P030	Physical Education Teacher (BPS-15)	1	1	330,770		330,770
Q001	Qari (BPS-12)	1	1	219,100		219,100
J013	Junior Clerk (BPS-11)	1	1	219,100		219,100
C057	Chowkidar (BPS-03)	1	1	203,370		203,370
L002	Laboratory Attendant (BPS-03)	1	1	203,370		203,370
N005	Naib Qasid (BPS-03)	1	1	237,250		237,250
S162	Sweeper (BPS-03)	1	1	237,250		237,250
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,252,500</u></b>	<b><u>6,323,270</u></b>	<b><u>9,252,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,740,400</u></b>	<b><u>5,869,910</u></b>	<b><u>8,740,400</u></b>
A01202	House Rent Allowance			700,000	664,940	700,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6405</b>	<b>Govt. Girls High School Baba Killi</b>				
	<b>Mardan</b>				
A01203	Conveyance Allowance		700,000	659,540	700,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		300,000	301,560	300,000
A0121T	Adhoc Relief Allowance 2013		80,000	62,580	80,000
A0122C	Adhoc Relief Allowance - 2015		50,000	41,530	50,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>42,520</u>	<u>100,000</u>
001	Special Allowance		100,000	42,520	100,000
A0124H	Special Allowance-2021		100,000	42,000	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	695,950	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	695,950	750,000
A0124X	Adhoc Relief Allowance 2023			2,503,840	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>453,360</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		500,000	453,160	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>104,200</u></b>	<b><u>100,000</u></b>	<b><u>104,200</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>30,000</u></b>	<b><u>55,000</u></b>
A03303	Electricity		<u>55,000</u>	<u>30,000</u>	<u>55,000</u>
001	Electricity		55,000	30,000	55,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6405</b>	<b>Govt. Girls High School Baba Killi Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>32,200</u></b>	<b><u>50,000</u></b>	<b><u>32,200</u></b>
A03805	Travelling Allowance		<u>2,200</u>		<u>2,200</u>
001	Travelling Allowance		2,200		2,200
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
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>7,000</u>	<u>10,000</u>	<u>7,000</u>
001	Others		7,000	10,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,054,540</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,054,540</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,054,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,054,540	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,100</u></b>	<b><u>20,000</u></b>	<b><u>12,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,050</u></b>	<b><u>10,000</u></b>	<b><u>6,050</u></b>
A13101	Machinery and Equipment		<u>6,050</u>	<u>10,000</u>	<u>6,050</u>
001	Machinery and Equipment		6,050	10,000	6,050
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,050</u></b>	<b><u>10,000</u></b>	<b><u>6,050</u></b>
A13201	Furniture and Fixture		6,050	10,000	6,050

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6405</b>	<b>Govt. Girls High School Baba Killi</b>				
	<b>Mardan</b>				
<b>Govt. Girls High School Baba Killi</b>			<b>11,322,020</b>	<b>14,804,370</b>	<b>18,691,250</b>
<b>Mardan</b>					

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6406</b>	<b>Govt. Girls High School Toot Killi Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,844,240</u></b>	<b><u>16,027,200</u></b>	<b><u>16,954,240</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,726,140</u></b>	<b><u>7,726,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,329,450</u></b>	<b><u>4,329,450</u></b>
A01101	Total Basic Pay Of Officer	7	7	4,079,450	5,414,420
H031	Headmistress (BPS-17)	1	1	561,580	561,580
S572	Senior Certified Teacher (BPS-16)	1	1	439,290	439,290
S573	Senior Arabic Teacher (BPS-16)	1	1	439,290	439,290
S579	Secondary School Teacher (BPS-16)	4	4	2,639,290	2,639,290
A01102	Personal pay			250,000	164,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,396,690</u></b>	<b><u>3,166,130</u></b>
A01151	Total Basic Pay Other Staff	10	10	3,396,690	3,166,130
C020	Certificated Teacher (BPS-15)	1	1	864,080	864,080
D106	Drawing Master (BPS-15)	1	1	502,290	502,290
P030	Physical Education Teacher (BPS-15)	1	1	329,290	329,290
T023	Theology Teacher (BPS-15)	1	1	330,470	330,470
Q001	Qari (BPS-12)	1	1	227,620	227,620
J013	Junior Clerk (BPS-11)	1	1	227,620	227,620
C057	Chowkidar (BPS-03)	1	1	211,890	211,890
L002	Laboratory Attendant (BPS-03)	1	1	211,890	211,890
N005	Naib Qasid (BPS-03)	1	1	245,770	245,770
S162	Sweeper (BPS-03)	1	1	245,770	245,770
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,118,100</u></b>	<b><u>7,282,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,706,000</u></b>	<b><u>6,807,920</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6406</b>	<b>Govt. Girls High School Toot Killi Mardan</b>				
A01202	House Rent Allowance		700,000	728,090	700,000
A01203	Conveyance Allowance		700,000	762,730	700,000
A01207	Washing Allowance		40,000	36,000	40,000
A01208	Dress Allowance		40,000	36,000	40,000
A0120D	Integrated Allowance		30,000	21,600	30,000
A01216	Qualification Allowance			8,580	10,000
A01217	Medical Allowance		350,000	332,540	350,000
A0121T	Adhoc Relief Allowance 2013		110,000	76,850	110,000
A0122C	Adhoc Relief Allowance - 2015		105,600	53,250	105,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		150,000	111,390	150,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	836,410	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	823,990	700,000
A0124X	Adhoc Relief Allowance 2023			2,887,680	2,500,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other			<u>60,810</u>	<u>100,000</u>
084	M.Phill Allowance			60,810	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>474,570</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>1,100</u>
001	Medical Charges		1,100		1,100
A01278	Leave Salary		<u>11,000</u>		<u>11,000</u>
001	Leave Salary		11,000		11,000
A01289	Teaching Allowance		400,000	474,570	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>220,000</u></b>	<b><u>155,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6406</b>	<b>Govt. Girls High School Toot Killi Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>20,000</b>	<b>50,000</b>	<b>20,000</b>
A03805	Travelling Allowance		20,000	50,000	20,000
001	Travelling Allowance		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>35,000</b>	<b>70,000</b>	<b>35,000</b>
A03901	Stationery		20,000	40,000	20,000
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		15,000	30,000	15,000
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>35,000</b>	<b>45,000</b>	<b>35,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>25,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		20,000	25,000	20,000
001	Machinery and Equipment		20,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>20,000</b>	<b>15,000</b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Govt. Girls High School Toot Killi Mardan</b>			<b>12,034,340</b>	<b>16,292,300</b>	<b>17,144,340</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6407</b>	<b>Govt. Girls High School Gaddar Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,141,660</u></b>	<b><u>14,955,960</u></b>	<b><u>17,557,930</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,459,160</u></b>	<b><u>9,197,350</u></b>	<b><u>10,665,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,925,170</u></b>	<b><u>5,845,250</u></b>	<b><u>7,131,440</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,865,170</u>	<u>5,845,250</u>	<u>7,071,440</u>
H031	Headmistress (BPS-17)	1	1	558,010		1,500,000
S572	Senior Certified Teacher (BPS-16)	2	2	735,720		3,000,000
S575	Senior Drawing Master (BPS-16)	1	1	435,720		435,720
S579	Secondary School Teacher (BPS-16)	4	4	2,135,720		2,135,720
A01102	Personal pay			60,000		60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,533,990</u></b>	<b><u>3,352,100</u></b>	<b><u>3,533,990</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,533,990</u>	<u>3,352,100</u>	<u>3,533,990</u>
A047	Arabic Teacher (BPS-15)	1	1	498,720		498,720
C020	Certificated Teacher (BPS-15)	3	3	860,510		860,510
P030	Physical Education Teacher (BPS-15)	1	1	498,720		498,720
T023	Theology Teacher (BPS-15)	1	1	326,900		326,900
Q001	Qari (BPS-12)	1	1	224,050		224,050
J013	Junior Clerk (BPS-11)	1	1	224,050		224,050
C057	Chowkidar (BPS-03)	1	1	208,320		208,320
L002	Laboratory Attendant (BPS-03)	1	1	208,320		208,320
N005	Naib Qasid (BPS-03)	1	1	242,200		242,200
S162	Sweeper (BPS-03)	1	1	242,200		242,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,682,500</u></b>	<b><u>5,758,610</u></b>	<b><u>6,892,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,070,400</u></b>	<b><u>5,160,340</u></b>	<b><u>6,280,400</u></b>
A01202	House Rent Allowance			700,000	798,660	700,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6407</b>	<b>Govt. Girls High School Gaddar Mardan</b>				
A01203	Conveyance Allowance		550,000	812,020	550,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	343,760	300,000
A0121T	Adhoc Relief Allowance 2013		120,000	81,590	120,000
A0122C	Adhoc Relief Allowance - 2015		90,000	55,640	90,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>30,000</u>	<u>29,650</u>	<u>30,000</u>
001	Special Allowance		30,000	29,650	30,000
A0124F	Adhoc Relief Allowance-2021		250,000		10,000
A0124H	Special Allowance-2021		50,000	96,320	100,000
A0124L	Weather Allowance		26,000	17,340	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	795,450	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	800,010	900,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,200,000
A01253	Science Teaching Allowance		3,300	4,400	3,300
A0125E	Adhoc Relief Allowance 2024				1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>598,270</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	598,070	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>360,000</u></b>	<b><u>310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6407</b>	<b>Govt. Girls High School Gaddar Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>35,000</b>	<b>55,000</b>	<b>35,000</b>
A03805	Travelling Allowance		15,000	40,000	15,000
001	Travelling Allowance		15,000	40,000	15,000
A03808	Conveyance Charges		20,000	15,000	20,000
001	Conveyance Charges		20,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>45,000</b>	<b>25,000</b>
A03901	Stationery		15,000	25,000	15,000
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>25,000</b>	<b>50,000</b>	<b>25,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>15,000</b>	<b>25,000</b>	<b>15,000</b>
A13101	Machinery and Equipment		15,000	25,000	15,000
001	Machinery and Equipment		15,000	25,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>25,000</b>	<b>10,000</b>
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>Govt. Girls High School Gaddar Mardan</b>			<b>12,361,760</b>	<b>15,366,060</b>	<b>17,893,030</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6408</b>	<b>HEAD MASTER GHS CHIRAGHDIN KALI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,356,410</u></b>	<b><u>30,334,700</u></b>	<b><u>28,799,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>9,433,910</u></b>	<b><u>16,157,820</u></b>	<b><u>9,639,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,984,380</u></b>	<b><u>9,868,390</u></b>	<b><u>5,190,380</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>4,910,380</u>	<u>9,598,210</u>	<u>4,910,380</u>
H029	Head Master (BPS-17)	1	1	715,150		715,150
S039	Senior English Teacher (BPS-16)	4		1,116,650		
S572	Senior Certified Teacher (BPS-16)	3	3	1,692,860		1,692,860
S573	Senior Arabic Teacher (BPS-16)	1	1	692,860		692,860
S576	Senior Physical education Teacher (BPS-16)	1	1	692,860		692,860
S579	Secondary School Teacher (BPS-16)		4			1,116,650
A01102	Personal pay			74,000	270,180	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,449,530</u></b>	<b><u>6,289,430</u></b>	<b><u>4,449,530</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,449,530</u>	<u>6,289,430</u>	<u>4,449,530</u>
C020	Certificated Teacher (BPS-15)	6	6	1,017,650		1,017,650
D106	Drawing Master (BPS-15)	1	1	655,860		655,860
T023	Theology Teacher (BPS-15)	1	1	484,040		484,040
Q001	Qari (BPS-12)	1	1	381,190		381,190
J013	Junior Clerk (BPS-11)	1	1	381,190		381,190
C057	Chowkidar (BPS-03)	1	1	365,460		365,460
L002	Laboratory Attendant (BPS-03)	1	1	365,460		365,460
N005	Naib Qasid (BPS-03)	1	1	399,340		399,340
S162	Sweeper (BPS-03)	1	1	399,340		399,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,922,500</u></b>	<b><u>14,176,880</u></b>	<b><u>19,159,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,101,300</u></b>	<b><u>13,423,280</u></b>	<b><u>18,339,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6408</b>	<b>HEAD MASTER GHS CHIRAGHDIN KALI</b>				
A01202	House Rent Allowance		226,600	1,031,470	1,100,000
A01203	Conveyance Allowance		449,900	2,722,380	2,700,000
A01207	Washing Allowance		2,200	47,000	47,000
A01208	Dress Allowance		2,200	47,000	47,000
A0120D	Integrated Allowance		3,300	28,200	28,000
A01217	Medical Allowance		215,600	498,890	215,600
A0121T	Adhoc Relief Allowance 2013		451,000	176,010	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A0122C	Adhoc Relief Allowance - 2015		105,600	121,660	105,600
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>67,020</u>	<u>125,000</u>
001	Special Allowance		125,000	67,020	125,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,536,140	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,532,690	1,100,000
A0124X	Adhoc Relief Allowance 2023			5,470,240	5,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				5,500,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>821,200</u></b>	<b><u>753,600</u></b>	<b><u>820,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		820,000	753,400	820,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,100</u></b>	<b><u>310,000</u></b>	<b><u>270,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		90,000	220,000	220,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6408</b>	<b>HEAD MASTER GHS CHIRAGHDIN KALI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>50,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>40,000</u></b>	<b><u>18,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000
<b>HEAD MASTER GHS CHIRAGHDIN KALI</b>			<b>14,514,610</b>	<b>30,684,800</b>	<b>29,087,410</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6409</b>	<b>Govt. Girls High School Fathma Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,492,620</u></b>	<b><u>13,950,380</u></b>	<b><u>16,392,620</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,320,120</u></b>	<b><u>7,547,300</u></b>	<b><u>7,320,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,545,370</u></b>	<b><u>4,644,560</u></b>	<b><u>3,545,370</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,545,370</u>	<u>4,644,560</u>	<u>3,545,370</u>
H031	Headmistress (BPS-17)	1	1	553,060		553,060
S573	Senior Arabic Teacher (BPS-16)	1	1	430,770		430,770
S574	Senior TheologyTeacher (BPS-16)	1	1	430,770		430,770
S579	Secondary School Teacher (BPS-16)	4	4	2,130,770		2,130,770
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,774,750</u></b>	<b><u>2,902,740</u></b>	<b><u>3,774,750</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,774,750</u>	<u>2,902,740</u>	<u>3,774,750</u>
C020	Certificated Teacher (BPS-15)	3	3	1,630,770		1,630,770
D106	Drawing Master (BPS-15)	1	1	493,770		493,770
P030	Physical Education Teacher (BPS-15)	1	1	330,770		330,770
Q001	Qari (BPS-12)	1	1	219,100		219,100
J013	Junior Clerk (BPS-11)	1	1	219,100		219,100
C057	Chowkidar (BPS-03)	1	1	203,370		203,370
L002	Laboratory Attendant (BPS-03)	1	1	203,370		203,370
N005	Naib Qasid (BPS-03)	1	1	237,250		237,250
S162	Sweeper (BPS-03)	1	1	237,250		237,250
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,172,500</u></b>	<b><u>6,403,080</u></b>	<b><u>9,072,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,660,400</u></b>	<b><u>5,955,530</u></b>	<b><u>8,560,400</u></b>
A01202	House Rent Allowance			700,000	655,390	700,000
A01203	Conveyance Allowance			700,000	653,820	700,000
A01207	Washing Allowance			60,000	48,000	60,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6409</b>	<b>Govt. Girls High School Fathma Mardan</b>				
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		320,000	303,720	320,000
A0121T	Adhoc Relief Allowance 2013		100,000	68,420	100,000
A0122C	Adhoc Relief Allowance - 2015		60,000	45,050	60,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>50,000</u>	<u>67,020</u>	<u>50,000</u>
001	Special Allowance		50,000	67,020	50,000
A0124H	Special Allowance-2021		50,000		50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	728,250	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	728,250	750,000
A0124X	Adhoc Relief Allowance 2023			2,552,110	2,500,000
A01253	Science Teaching Allowance		3,300	2,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>512,100</b></u>	<u><b>447,550</b></u>	<u><b>512,100</b></u>
A01274	Medical Charges		<u>1,100</u>		<u>1,100</u>
001	Medical Charges		1,100		1,100
A01278	Leave Salary		<u>11,000</u>		<u>11,000</u>
001	Leave Salary		11,000		11,000
A01289	Teaching Allowance		500,000	447,550	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>190,100</b></u>	<u><b>330,000</b></u>	<u><b>345,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		100,000	150,000	200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6409</b>	<b>Govt. Girls High School Fathma Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,100</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>100</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		100	20,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Govt. Girls High School Fathma Mardan</b>			<b>11,712,820</b>	<b>14,320,480</b>	<b>16,767,720</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6415</b>	<b>Govt. Girls High School Alam Gunj</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,997,710</u></b>	<b><u>9,546,680</u></b>	<b><u>10,597,710</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,715,210</u></b>	<b><u>5,263,970</u></b>	<b><u>4,715,210</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,748,010</u></b>	<b><u>1,739,730</u></b>	<b><u>1,748,010</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>1,743,010</u>	<u>1,739,730</u>	<u>1,743,010</u>
H031	Headmistress (BPS-17)	1	1	514,970		514,970
S572	Senior Certified Teacher (BPS-16)	1	1	392,680		392,680
S573	Senior Arabic Teacher (BPS-16)	1	1	242,680		242,680
S579	Secondary School Teacher (BPS-16)	4	4	592,680		592,680
A01102	Personal pay			5,000		5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,967,200</u></b>	<b><u>3,524,240</u></b>	<b><u>2,967,200</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,967,200</u>	<u>3,524,240</u>	<u>2,967,200</u>
C020	Certificated Teacher (BPS-15)	1	1	1,092,680		1,092,680
D106	Drawing Master (BPS-15)	1	1	242,680		242,680
P030	Physical Education Teacher (BPS-15)	1	1	242,680		242,680
T023	Theology Teacher (BPS-15)	1	1	242,680		242,680
Q005	Qaria (BPS-12)	1	1	242,680		242,680
J013	Junior Clerk (BPS-11)	1	1	242,680		242,680
C057	Chowkidar (BPS-03)	1	1	165,280		165,280
L002	Laboratory Attendant (BPS-03)	1	1	165,280		165,280
N005	Naib Qasid (BPS-03)	1	1	165,280		165,280
S162	Sweeper (BPS-03)	1	1	165,280		165,280
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,282,500</u></b>	<b><u>4,282,710</u></b>	<b><u>5,882,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,870,400</u></b>	<b><u>3,931,960</u></b>	<b><u>5,470,400</u></b>
A01202	House Rent Allowance			600,000	509,460	600,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6415</b>	<b>Govt. Girls High School Alam Gunj</b>				
A01203	Conveyance Allowance		500,000	527,780	500,000
A01207	Washing Allowance		50,000	44,000	50,000
A01208	Dress Allowance		50,000	44,000	50,000
A0120D	Integrated Allowance		30,000	26,400	30,000
A01217	Medical Allowance		300,000	279,860	300,000
A0121T	Adhoc Relief Allowance 2013		70,000	40,150	70,000
A0122C	Adhoc Relief Allowance - 2015		40,000	27,910	40,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>100,000</u>	<u>67,030</u>	<u>100,000</u>
001	Special Allowance		100,000	67,030	100,000
A0124L	Weather Allowance		26,000	8,670	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	502,900	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	502,900	550,000
A0124X	Adhoc Relief Allowance 2023			1,347,400	1,300,000
A01253	Science Teaching Allowance		3,300	2,800	3,300
A0125E	Adhoc Relief Allowance 2024				1,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>350,750</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		400,000	350,550	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>240,000</u></b>	<b><u>155,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	100,000	50,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6415</b>	<b>Govt. Girls High School Alam Gunj</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>65,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>35,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	35,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>Govt. Girls High School Alam Gunj</b>			<b>8,162,810</b>	<b>9,851,680</b>	<b>10,782,810</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6416</b>	<b>Govt. Girls High School Shamoza District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,694,960</u></b>	<b><u>10,729,060</u></b>	<b><u>13,194,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,562,760</u></b>	<b><u>7,062,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,368,460</u></b>	<b><u>2,868,460</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,368,460</u>	<u>2,868,460</u>
H031	Headmistress (BPS-17)	1	1	637,680	637,680
S572	Senior Certified Teacher (BPS-16)		1		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	515,390	515,390
S579	Secondary School Teacher (BPS-16)	4	4	1,215,390	1,215,390
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>10</b>	<b><u>4,194,300</u></b>	<b><u>4,194,300</u></b>
A01151	Total Basic Pay Other Staff	11	10	<u>4,194,300</u>	<u>4,194,300</u>
A047	Arabic Teacher (BPS-15)	1	1	365,390	365,390
C020	Certificated Teacher (BPS-15)	2	1	1,215,390	1,215,390
D106	Drawing Master (BPS-15)	1	1	365,390	365,390
P030	Physical Education Teacher (BPS-15)	1	1	365,390	365,390
Q005	Qaria (BPS-12)	1	1	365,390	365,390
J013	Junior Clerk (BPS-11)	1	1	365,390	365,390
C057	Chowkidar (BPS-03)	1	1	287,990	287,990
L002	Laboratory Attendant (BPS-03)	1	1	287,990	287,990
N005	Naib Qasid (BPS-03)	1	1	287,990	287,990
S162	Sweeper (BPS-03)	1	1	287,990	287,990
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,132,200</u></b>	<b><u>5,197,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,720,100</u></b>	<b><u>5,720,100</u></b>
A01202	House Rent Allowance			550,000	550,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6416</b>	<b>Govt. Girls High School Shamozaï District Mardan</b>				
A01203	Conveyance Allowance		600,000	635,320	600,000
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		220,000	310,090	220,000
A0121T	Adhoc Relief Allowance 2013		40,000	36,530	40,000
A0122C	Adhoc Relief Allowance - 2015		10,000	24,500	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		35,000	72,000	35,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Special Allowance		50,000	42,000	50,000
A0124H	Special Allowance-2021		50,000	42,520	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	531,150	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	531,150	500,000
A0124X	Adhoc Relief Allowance 2023			1,786,360	1,500,000
A01253	Science Teaching Allowance		8,000	3,800	8,000
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>412,380</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Leave Salary		11,000	11,000	11,000
A01289	Teaching Allowance		400,000	401,280	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>121,000</u></b>	<b><u>125,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity		100,000	1,000	50,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6416</b>	<b>Govt. Girls High School Shamoza District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
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>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Govt. Girls High School Shamoza District Mardan</b>			<b>9,870,060</b>	<b>10,880,160</b>	<b>13,340,060</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6417</b>	<b>Govt. High School Shamilat Zarifi Distri District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,245,450</u></b>	<b><u>21,221,200</u></b>	<b><u>19,010,890</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,319,190</u></b>	<b><u>11,836,170</u></b>	<b><u>6,504,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,610,040</u></b>	<b><u>9,008,050</u></b>	<b><u>3,795,180</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,566,040</u>	<u>8,778,910</u>	<u>3,566,040</u>
H029	Head Master (BPS-17)	1	1	591,040		591,040
S039	Senior English Teacher (BPS-16)	4		1,168,750		
S572	Senior Certified Teacher (BPS-16)	2	2	568,750		568,750
S573	Senior Arabic Teacher (BPS-16)	1	1	668,750		668,750
S575	Senior Drawing Master (BPS-16)	1	1	568,750		568,750
S579	Secondary School Teacher (BPS-16)		4			1,168,750
A01102	Personal pay			44,000	229,140	229,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,709,150</u></b>	<b><u>2,828,120</u></b>	<b><u>2,709,150</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,709,150</u>	<u>2,828,120</u>	<u>2,709,150</u>
C020	Certificated Teacher (BPS-15)	2	2	468,750		468,750
P030	Physical Education Teacher (BPS-15)	1	1	318,750		318,750
T023	Theology Teacher (BPS-15)	1	1	318,750		318,750
Q001	Qari (BPS-12)	1	1	318,750		318,750
J013	Junior Clerk (BPS-11)	1	1	318,750		318,750
C057	Chowkidar (BPS-03)	1	1	241,350		241,350
L002	Laboratory Attendant (BPS-03)	1	1	241,350		241,350
N005	Naib Qasid (BPS-03)	1	1	241,350		241,350
S162	Sweeper (BPS-03)	1	1	241,350		241,350
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,926,260</u></b>	<b><u>9,385,030</u></b>	<b><u>12,506,560</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6417</b>	<b>Govt. High School Shamilat Zarifi Distri District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,299,060</u></b>	<b><u>8,832,120</u></b>	<b><u>11,880,360</u></b>
A01202	House Rent Allowance		350,000	814,780	815,000
A01203	Conveyance Allowance		500,000	863,090	500,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	382,310	300,000
A0121T	Adhoc Relief Allowance 2013		142,000	121,170	142,000
A0122C	Adhoc Relief Allowance - 2015		250,000	84,780	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>67,020</u>	<u>125,000</u>
001	Special Allowance		125,000	67,020	125,000
A0124F	Adhoc Relief Allowance-2021		11,960		11,960
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		785,000	1,125,250	785,000
A0124R	Adhoc Relief Allowance 2022		785,000	1,125,250	785,000
A0124X	Adhoc Relief Allowance 2023			3,979,090	4,000,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>627,200</u></b>	<b><u>552,910</u></b>	<b><u>626,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		626,000	552,710	626,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,000</u></b>	<b><u>403,300</u></b>	<b><u>316,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>		<b><u>3,000</u></b>
A03201	Postage and Telegraph		3,000		3,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6417</b>	<b>Govt. High School Shamilat Zarifi Distri District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>203,300</u></b>	<b><u>208,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A03304	Hot and Cold Weather Charges		<u>8,000</u>	<u>3,300</u>	<u>8,000</u>
001	Firewood		8,000	3,300	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	120,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	40,000	35,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		20,000	40,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6417</b>	<b>Govt. High School Shamilat Zarifi Distri District Mardan</b>				
A13201 Furniture and Fixture			20,000	25,000	20,000
<b>Govt. High School Shamilat Zarifi Distri District Mardan</b>			<b>10,601,550</b>	<b>21,674,600</b>	<b>19,366,990</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6418</b>	<b>Govt. Girls High School Takht Bhai District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,951,210</u></b>	<b><u>21,051,080</u></b>	<b><u>22,804,780</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>7,222,710</u></b>	<b><u>11,622,820</u></b>	<b><u>10,046,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,204,440</u></b>	<b><u>6,757,040</u></b>	<b><u>6,028,010</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,054,440</u>	<u>6,651,020</u>	<u>5,878,010</u>
H031	Headmistress (BPS-17)	1	1	598,720		598,720
S039	Senior English Teacher (BPS-16)	4	4	1,176,430		4,000,000
S572	Senior Certified Teacher (BPS-16)	1	1	476,430		476,430
S575	Senior Drawing Master (BPS-16)	1	1	476,430		476,430
S576	Senior Physical education Teacher (BPS-16)	1	1	326,430		326,430
A01102	Personal pay			150,000	106,020	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,018,270</u></b>	<b><u>4,865,780</u></b>	<b><u>4,018,270</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,018,270</u>	<u>4,865,780</u>	<u>4,018,270</u>
A047	Arabic Teacher (BPS-15)	1	1	326,430		326,430
C020	Certificated Teacher (BPS-15)	5	5	1,676,430		1,676,430
T023	Theology Teacher (BPS-15)	1	1	366,430		366,430
Q005	Qaria (BPS-12)	1	1	326,430		326,430
J013	Junior Clerk (BPS-11)	1	1	326,430		326,430
C057	Chowkidar (BPS-03)	1	1	249,030		249,030
L002	Laboratory Attendant (BPS-03)	1	1	249,030		249,030
N005	Naib Qasid (BPS-03)	1	1	249,030		249,030
S162	Sweeper (BPS-03)	1	1	249,030		249,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,728,500</u></b>	<b><u>9,428,260</u></b>	<b><u>12,758,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,066,400</u></b>	<b><u>8,781,240</u></b>	<b><u>12,096,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6418</b>	<b>Govt. Girls High School Takht Bhai District Mardan</b>				
A01202	House Rent Allowance		900,000	865,350	900,000
A01203	Conveyance Allowance		850,000	912,400	850,000
A01207	Washing Allowance		40,000	43,000	40,000
A01208	Dress Allowance		40,000	43,000	40,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		400,000	394,350	400,000
A0121T	Adhoc Relief Allowance 2013		120,000	110,620	120,000
A0122C	Adhoc Relief Allowance - 2015		90,000	76,380	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>		<u>150,000</u>
001	Special Allowance		150,000		150,000
A0124F	Adhoc Relief Allowance-2021		50,000		50,000
A0124H	Special Allowance-2021		100,000	97,390	100,000
A0124L	Weather Allowance		26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,103,020	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,101,300	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,862,280	3,500,000
A01253	Science Teaching Allowance		3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>662,100</b></u>	<u><b>647,020</b></u>	<u><b>662,100</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		650,000	646,820	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>179,700</b></u>	<u><b>280,000</b></u>	<u><b>350,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6418</b>	<b>Govt. Girls High School Takht Bhai District Mardan</b>				
001	Electricity		150,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,700</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>7,700</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		7,700	10,000	20,000
A03970	Others		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		7,000	10,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,100</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,050</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>6,050</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,050	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,050</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		6,050	15,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6418</b>	<b>Govt. Girls High School Takht Bhai</b>				
	<b>District Mardan</b>				
<b>Govt. Girls High School Takht Bhai</b>			<b>13,143,110</b>	<b>21,361,180</b>	<b>23,174,880</b>
<b>District Mardan</b>					

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6419</b>	<b>Govt. High School Baro District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,285,260</u></b>	<b><u>15,654,570</u></b>	<b><u>14,940,580</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,717,230</u></b>	<b><u>8,638,280</u></b>	<b><u>5,762,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,427,890</u></b>	<b><u>3,684,400</u></b>	<b><u>2,472,910</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,362,910</u>	<u>3,578,380</u>	<u>2,362,910</u>
H029	Head Master (BPS-17)	1	1	585,830		585,830
S039	Senior English Teacher (BPS-16)	4		1,163,540		
S572	Senior Certified Teacher (BPS-16)	1	1	613,540		613,540
S579	Secondary School Teacher (BPS-16)		4			1,163,540
A01102	Personal pay			64,980	106,020	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,289,340</u></b>	<b><u>4,953,880</u></b>	<b><u>3,289,340</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,289,340</u>	<u>4,953,880</u>	<u>3,289,340</u>
A047	Arabic Teacher (BPS-15)	1	1	313,540		313,540
C020	Certificated Teacher (BPS-15)	5	5	463,540		463,540
D106	Drawing Master (BPS-15)	1	1	313,540		313,540
P030	Physical Education Teacher (BPS-15)	1	1	313,540		313,540
T023	Theology Teacher (BPS-15)	1	1	313,540		313,540
Q001	Qari (BPS-12)	1	1	313,540		313,540
J013	Junior Clerk (BPS-11)	1	1	313,540		313,540
C057	Chowkidar (BPS-03)	1	1	236,140		236,140
L002	Laboratory Attendant (BPS-03)	1	1	236,140		236,140
N005	Naib Qasid (BPS-03)	1	1	236,140		236,140
S162	Sweeper (BPS-03)	1	1	236,140		236,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,568,030</u></b>	<b><u>7,016,290</u></b>	<b><u>9,178,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,977,830</u></b>	<b><u>6,468,480</u></b>	<b><u>8,589,130</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6419</b>	<b>Govt. High School Baro District Mardan</b>				
A01202	House Rent Allowance		350,000	812,590	815,000
A01203	Conveyance Allowance		500,000	775,870	500,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	369,180	300,000
A0121T	Adhoc Relief Allowance 2013		136,000	58,940	136,000
A0122C	Adhoc Relief Allowance - 2015		250,000	41,880	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>42,520</u>	<u>125,000</u>
001	Special Allowance		125,000	42,520	125,000
A0124F	Adhoc Relief Allowance-2021		2,730		2,730
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	17,340	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		632,000	814,460	632,000
A0124R	Adhoc Relief Allowance 2022		632,000	814,460	632,000
A0124X	Adhoc Relief Allowance 2023			2,434,860	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>590,200</b></u>	<u><b>547,810</b></u>	<u><b>589,200</b></u>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		589,000	547,810	589,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>156,100</b></u>	<u><b>385,000</b></u>	<u><b>226,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>15,000</b></u>		<u><b>15,000</b></u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6419</b>	<b>Govt. High School Baro District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		80,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>200,000</u></b>	<b><u>46,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	190,000	40,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	10,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,100</u></b>	<b><u>35,000</u></b>	<b><u>15,100</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>100</u>	<u>10,000</u>	<u>100</u>
001	Others		100	10,000	100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,984,200</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,984,200</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,984,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,984,200	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>40,000</u></b>	<b><u>22,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>12,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6419</b>	<b>Govt. High School Baro District Mardan</b>				
A13201 Furniture and Fixture			12,000	20,000	12,000
<b>Govt. High School Baro District Mardan</b>			<b>9,463,460</b>	<b>18,063,770</b>	<b>15,188,780</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6420</b>	<b>Govt. High School Afzal Abad District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,355,890</u></b>	<b><u>12,220,240</u></b>	<b><u>13,214,190</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,871,590</u></b>	<b><u>6,770,260</u></b>	<b><u>4,871,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,783,990</u></b>	<b><u>3,253,970</u></b>	<b><u>1,783,990</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,712,690</u>	<u>3,210,550</u>	<u>1,712,690</u>
H029	Head Master (BPS-17)	1	1	567,490		567,490
S039	Senior English Teacher (BPS-16)	4		1,145,200		
S579	Secondary School Teacher (BPS-16)		4			1,145,200
A01102	Personal pay			71,300	43,420	71,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,087,600</u></b>	<b><u>3,516,290</u></b>	<b><u>3,087,600</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,087,600</u>	<u>3,516,290</u>	<u>3,087,600</u>
A047	Arabic Teacher (BPS-15)	1	1	295,200		295,200
C020	Certificated Teacher (BPS-15)	4	4	445,200		445,200
D106	Drawing Master (BPS-15)	1	1	295,200		295,200
P030	Physical Education Teacher (BPS-15)	1	1	295,200		295,200
T023	Theology Teacher (BPS-15)	1	1	295,200		295,200
Q001	Qari (BPS-12)	1	1	295,200		295,200
J013	Junior Clerk (BPS-11)	1	1	295,200		295,200
C057	Chowkidar (BPS-03)	1	1	217,800		217,800
L002	Laboratory Attendant (BPS-03)	1	1	217,800		217,800
N005	Naib Qasid (BPS-03)	1	1	217,800		217,800
S162	Sweeper (BPS-03)	1	1	217,800		217,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,484,300</u></b>	<b><u>5,449,980</u></b>	<b><u>8,342,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,901,100</u></b>	<b><u>5,039,050</u></b>	<b><u>7,760,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6420</b>	<b>Govt. High School Afzal Abad District Mardan</b>				
A01202	House Rent Allowance		350,000	523,500	524,000
A01203	Conveyance Allowance		500,000	527,390	500,000
A01207	Washing Allowance		2,200	36,000	36,000
A01208	Dress Allowance		2,200	36,000	36,000
A0120D	Integrated Allowance		3,300	21,600	21,000
A01217	Medical Allowance		300,000	249,180	300,000
A0121T	Adhoc Relief Allowance 2013		92,000	50,150	92,000
A0122C	Adhoc Relief Allowance - 2015		250,000	34,210	250,000
A0122M	Adhoc RelEIF Allowance 2016			2,590	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		72,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>125,000</u>		<u>125,000</u>
001	Special Allowance		125,000		125,000
A0124H	Special Allowance-2021		13,000		13,000
A0124L	Weather Allowance		13,000	5,370	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		572,000	619,420	572,000
A0124R	Adhoc Relief Allowance 2022		572,000	619,420	572,000
A0124X	Adhoc Relief Allowance 2023			2,272,220	2,300,000
A01253	Science Teaching Allowance		3,300	2,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,300,000
A01270	Other		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	40,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>583,200</u></b>	<b><u>410,930</u></b>	<b><u>582,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		582,000	410,730	582,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,200</u></b>	<b><u>120,100</u></b>	<b><u>167,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03201	Postage and Telegraph		100		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6420</b>	<b>Govt. High School Afzal Abad District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>110,000</u>	<u>100</u>	<u>110,000</u>
A03303	Electricity		<u>110,000</u>	<u>100</u>	<u>110,000</u>
001	Electricity		110,000	100	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,100</u>	<u>60,000</u>	<u>30,100</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>27,000</u>	<u>60,000</u>	<u>27,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	30,000	12,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>17,000</u>	<u>36,000</u>	<u>17,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6420</b>	<b>Govt. High School Afzal Abad District Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>18,000</u></b>	<b><u>9,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>18,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	18,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	18,000	8,000
<b>Govt. High School Afzal Abad District Mardan</b>			<b>8,540,290</b>	<b>12,376,440</b>	<b>13,398,590</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6421</b>	<b>Govt. Girls High School Qazi Abad District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,522,740</u></b>	<b><u>15,778,860</u></b>	<b><u>18,377,750</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,060,240</u></b>	<b><u>8,915,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,029,040</u></b>	<b><u>6,884,050</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,729,040</u>	<u>6,584,050</u>
H031	Headmistress (BPS-17)	1	1	533,640	1,500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	411,350	411,350
S574	Senior TheologyTeacher (BPS-16)	1		261,350	
S575	Senior Drawing Master (BPS-16)	1	1	411,350	411,350
S576	Senior Physical education Teacher (BPS-16)		1		261,350
S579	Secondary School Teacher (BPS-16)	4	4	2,111,350	4,000,000
A01102	Personal pay			300,000	311,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,031,200</u></b>	<b><u>2,031,200</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,031,200</u>	<u>2,031,200</u>
C020	Certificated Teacher (BPS-15)	2	2	511,350	511,350
P030	Physical Education Teacher (BPS-15)	1		261,350	
T023	Theology Teacher (BPS-15)		1		261,350
Q005	Qaria (BPS-12)	1	1	261,350	261,350
J013	Junior Clerk (BPS-11)	1	1	261,350	261,350
C057	Chowkidar (BPS-03)	1	1	183,950	183,950
L002	Laboratory Attendant (BPS-03)	1	1	183,950	183,950
N005	Naib Qasid (BPS-03)	1	1	183,950	183,950
S162	Sweeper (BPS-03)	1	1	183,950	183,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,462,500</u></b>	<b><u>7,374,060</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6421</b>	<b>Govt. Girls High School Qazi Abad District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,950,400</u></b>	<b><u>6,486,980</u></b>	<b><u>8,950,400</u></b>
A01202	House Rent Allowance		750,000	717,690	750,000
A01203	Conveyance Allowance		700,000	753,840	700,000
A01207	Washing Allowance		60,000	43,000	60,000
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		300,000	320,960	300,000
A0121T	Adhoc Relief Allowance 2013		60,000	63,730	60,000
A0122C	Adhoc Relief Allowance - 2015		40,000	43,090	40,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>150,000</u>	<u>114,890</u>	<u>150,000</u>
001	Special Allowance		150,000	114,890	150,000
A0124H	Special Allowance-2021		150,000	126,380	150,000
A0124L	Weather Allowance		26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	786,900	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	766,200	800,000
A0124X	Adhoc Relief Allowance 2023			2,661,960	2,500,000
A01253	Science Teaching Allowance		3,300	8,690	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>20,000</u>		<u>20,000</u>
084	M.Phill Allowance		20,000		20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>887,080</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>414,560</u>	<u>11,000</u>
001	Leave Salary		11,000	414,560	11,000
A01289	Teaching Allowance		500,000	472,420	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>110,000</u></b>	<b><u>480,000</u></b>	<b><u>205,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>55,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		55,000	100,000	150,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6421</b>	<b>Govt. Girls High School Qazi Abad District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>330,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>330,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	330,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>311,020</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>311,020</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>311,020</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	311,020	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,100</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,050</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>6,050</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,050	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,050</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		6,050	20,000	15,000
<b>Govt. Girls High School Qazi Abad District Mardan</b>			<b>10,644,940</b>	<b>16,609,880</b>	<b>18,612,850</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6422</b>	<b>Govt. High School Kodinaka Hazrat Gul koroona District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,604,390</u></b>	<b><u>21,876,680</u></b>	<b><u>21,063,390</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,158,090</u></b>	<b><u>11,898,720</u></b>	<b><u>8,224,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,734,290</u></b>	<b><u>6,525,870</u></b>	<b><u>2,800,490</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>2,690,490</u>	<u>6,417,390</u>	<u>2,690,490</u>
H029	Head Master (BPS-17)	1	1	611,690		611,690
S039	Senior English Teacher (BPS-16)	4		1,189,400		
S572	Senior Certified Teacher (BPS-16)	3	3	889,400		889,400
S579	Secondary School Teacher (BPS-16)		4			1,189,400
A01102	Personal pay			43,800	108,480	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,423,800</u></b>	<b><u>5,372,850</u></b>	<b><u>5,423,800</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,423,800</u>	<u>5,372,850</u>	<u>5,423,800</u>
A047	Arabic Teacher (BPS-15)	1	1	339,400		339,400
C020	Certificated Teacher (BPS-15)	5	5	2,189,400		2,189,400
D106	Drawing Master (BPS-15)	1	1	339,400		339,400
P030	Physical Education Teacher (BPS-15)	1	1	339,400		339,400
T023	Theology Teacher (BPS-15)	1	1	489,400		489,400
Q001	Qari (BPS-12)	1	1	339,400		339,400
J013	Junior Clerk (BPS-11)	1	1	339,400		339,400
C057	Chowkidar (BPS-03)	1	1	262,000		262,000
L002	Laboratory Attendant (BPS-03)	1	1	262,000		262,000
N005	Naib Qasid (BPS-03)	1	1	262,000		262,000
S162	Sweeper (BPS-03)	1	1	262,000		262,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,446,300</u></b>	<b><u>9,977,960</u></b>	<b><u>12,839,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6422</b>	<b>Govt. High School Kodinaka Hazrat Gul koroona District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,930,100</u></b>	<b><u>9,289,030</u></b>	<b><u>12,323,900</u></b>
A01202	House Rent Allowance		350,000	958,850	960,000
A01203	Conveyance Allowance		500,000	940,840	950,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01216	Qualification Allowance			12,500	
A01217	Medical Allowance		300,000	429,240	300,000
A0121T	Adhoc Relief Allowance 2013		166,000	107,690	166,000
A0122C	Adhoc Relief Allowance - 2015		250,000	81,220	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		130,000	144,000	130,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>84,000</u>	<u>83,390</u>	<u>84,000</u>
001	Special Allowance		84,000	83,390	84,000
A0124H	Special Allowance-2021		25,000	97,510	25,000
A0124L	Weather Allowance		13,000	21,450	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,125,720	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,122,300	550,000
A0124X	Adhoc Relief Allowance 2023			4,016,820	4,100,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				4,100,000
A01270	Other			<u>17,500</u>	<u>17,500</u>
084	M.Phill Allowance			17,500	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>516,200</u></b>	<b><u>688,930</u></b>	<b><u>515,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		515,000	688,730	515,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>137,000</u></b>	<b><u>240,000</u></b>	<b><u>165,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6422</b>	<b>Govt. High School Kodinaka Hazrat Gul koroona District Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>90,000</b>	<b>100,000</b>	<b>110,000</b>
A03303	Electricity		90,000	100,000	110,000
001	Electricity		90,000	100,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>27,000</b>	<b>100,000</b>	<b>35,000</b>
A03805	Travelling Allowance		12,000	70,000	20,000
001	Travelling Allowance		12,000	70,000	20,000
A03808	Conveyance Charges		15,000	30,000	15,000
001	Conveyance Charges		15,000	30,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>20,000</b>	<b>40,000</b>	<b>20,000</b>
A03901	Stationery		10,000	20,000	10,000
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		10,000	20,000	10,000
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>17,000</b>	<b>30,000</b>	<b>17,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>8,000</b>	<b>15,000</b>	<b>8,000</b>
A13101	Machinery and Equipment		8,000	15,000	8,000
001	Machinery and Equipment		8,000	15,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>9,000</b>	<b>15,000</b>	<b>9,000</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6422</b>	<b>Govt. High School Kodinaka Hazrat Gul koroona District Mardan</b>				
A13201 Furniture and Fixture			9,000	15,000	9,000
<b>Govt. High School Kodinaka Hazrat Gul koroona District Mardan</b>			<b>11,758,490</b>	<b>22,146,780</b>	<b>21,245,490</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6423</b>	<b>Govt. High School Sadiq Abad Narai Mahal District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,089,490</u></b>	<b><u>23,808,530</u></b>	<b><u>26,842,290</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,750,190</u></b>	<b><u>10,481,590</u></b>	<b><u>5,750,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,387,040</u></b>	<b><u>5,771,470</u></b>	<b><u>2,387,040</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,333,040</u>	<u>5,705,010</u>	<u>2,333,040</u>
H029	Head Master (BPS-17)	1	1	592,540		592,540
S039	Senior English Teacher (BPS-16)	4		1,170,250		
S572	Senior Certified Teacher (BPS-16)	1	1	570,250		570,250
S579	Secondary School Teacher (BPS-16)		4			1,170,250
A01102	Personal pay			54,000	66,460	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,363,150</u></b>	<b><u>4,710,120</u></b>	<b><u>3,363,150</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,363,150</u>	<u>4,710,120</u>	<u>3,363,150</u>
A047	Arabic Teacher (BPS-15)	1	1	320,250		320,250
C020	Certificated Teacher (BPS-15)	4	4	470,250		470,250
D106	Drawing Master (BPS-15)	1	1	320,250		320,250
P030	Physical Education Teacher (BPS-15)	1	1	320,250		320,250
T023	Theology Teacher (BPS-15)	1	1	320,250		320,250
Q001	Qari (BPS-12)	1	1	320,250		320,250
J013	Junior Clerk (BPS-11)	1	1	320,250		320,250
C057	Chowkidar (BPS-03)	1	1	242,850		242,850
L002	Laboratory Attendant (BPS-03)	1	1	242,850		242,850
N005	Naib Qasid (BPS-03)	1	1	242,850		242,850
S162	Sweeper (BPS-03)	1	1	242,850		242,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,339,300</u></b>	<b><u>13,326,940</u></b>	<b><u>21,092,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6423</b>	<b>Govt. High School Sadiq Abad Narai Mahal District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,828,100</u></b>	<b><u>12,755,430</u></b>	<b><u>20,581,900</u></b>
A01202	House Rent Allowance		350,000	804,930	810,000
A01203	Conveyance Allowance		500,000	844,130	850,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	366,720	300,000
A0121T	Adhoc Relief Allowance 2013		133,000	89,790	133,000
A0122C	Adhoc Relief Allowance - 2015		250,000	61,610	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>61,000</u>	<u>54,870</u>	<u>61,000</u>
001	Special Allowance		61,000	54,870	61,000
A0124H	Special Allowance-2021		25,000	80,180	25,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		592,000	977,850	592,000
A0124R	Adhoc Relief Allowance 2022		592,000	984,080	592,000
A0124X	Adhoc Relief Allowance 2023			8,307,770	8,400,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				8,400,000
A01270	Other			<u>27,500</u>	<u>27,500</u>
084	M.Phill Allowance			27,500	27,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>511,200</u></b>	<b><u>571,510</u></b>	<b><u>510,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		510,000	571,310	510,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>134,100</u></b>	<b><u>250,000</u></b>	<b><u>184,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		80,000	130,000	130,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6423</b>	<b>Govt. High School Sadiq Abad Narai Mahal District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>60,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>60,000</u></b>	<b><u>24,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	30,000	12,000
A03970	Others		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others		12,000	30,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>60,000</u></b>	<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>30,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	30,000	9,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6423</b>	<b>Govt. High School Sadiq Abad Narai Mahal</b>				
	<b>District Mardan</b>				
<b>Govt. High School Sadiq Abad Narai Mahal</b>			<b>9,242,690</b>	<b>24,118,630</b>	<b>27,045,490</b>
<b>District Mardan</b>					

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6424</b>	<b>Govt:Girls High school Pati Kalan District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,815,270</u></b>	<b><u>17,776,780</u></b>	<b><u>20,580,660</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,142,770</u></b>	<b><u>9,908,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>7</b>	<b><u>4,153,090</u></b>	<b><u>6,612,320</u></b>
A01101	Total Basic Pay Of Officer	8	7	<u>3,953,090</u>	<u>6,412,320</u>
H031	Headmistress (BPS-17)	1	1	578,450	1,500,000
S572	Senior Certified Teacher (BPS-16)	4		2,156,160	
S573	Senior Arabic Teacher (BPS-16)	1	1	456,160	456,160
S574	Senior TheologyTeacher (BPS-16)	1	1	456,160	456,160
S575	Senior Drawing Master (BPS-16)	1		306,160	
S579	Secondary School Teacher (BPS-16)		4		4,000,000
A01102	Personal pay			200,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>2,989,680</u></b>	<b><u>3,295,840</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>2,989,680</u>	<u>3,295,840</u>
C020	Certificated Teacher (BPS-15)	2	2	1,156,160	1,156,160
D106	Drawing Master (BPS-15)		1		306,160
P030	Physical Education Teacher (BPS-15)	1	1	306,160	306,160
Q005	Qaria (BPS-12)	1	1	306,160	306,160
J013	Junior Clerk (BPS-11)	1	1	306,160	306,160
C057	Chowkidar (BPS-03)	1	1	228,760	228,760
L002	Laboratory Attendant (BPS-03)	1	1	228,760	228,760
N005	Naib Qasid (BPS-03)	1	1	228,760	228,760
S162	Sweeper (BPS-03)	1	1	228,760	228,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,672,500</u></b>	<b><u>7,996,770</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6424</b>	<b>Govt:Girls High school Pati Kalan District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,160,400</u></b>	<b><u>7,531,050</u></b>	<b><u>10,160,400</u></b>
A01202	House Rent Allowance		700,000	742,240	700,000
A01203	Conveyance Allowance		700,000	801,820	700,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	329,590	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	97,450	100,000
A0122C	Adhoc Relief Allowance - 2015		80,000	66,730	80,000
A01238	Charge allowance		1,100	1,500	1,100
A01239	Special allowance		<u>150,000</u>	<u>133,110</u>	<u>150,000</u>
001	Special Allowance		150,000	133,110	150,000
A0124H	Special Allowance-2021		150,000	156,450	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	932,090	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	932,090	900,000
A0124X	Adhoc Relief Allowance 2023			3,195,780	3,000,000
A01253	Science Teaching Allowance		3,300	4,400	3,300
A0125E	Adhoc Relief Allowance 2024				3,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>465,720</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>1,100</u>
001	Medical Charges		1,100		1,100
A01278	Leave Salary		<u>11,000</u>		<u>11,000</u>
001	Leave Salary		11,000		11,000
A01289	Teaching Allowance		500,000	465,720	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,000</u></b>	<b><u>330,000</u></b>	<b><u>275,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6424</b>	<b>Govt:Girls High school Pati Kalan District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	70,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		10,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,525,900</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,525,900</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,525,900</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,525,900	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>Govt:Girls High school Pati Kalan District Mardan</b>			<b>12,040,370</b>	<b>19,692,680</b>	<b>20,885,760</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6445</b>	<b>HEADMISTRESS GGHS BALA GHARI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,905,500</u></b>	<b><u>13,718,240</u></b>	<b><u>17,078,390</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>6,983,180</u></b>	<b><u>8,156,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<b><u>3,052,110</u></b>	<b><u>3,622,370</u></b>
A01101	Total Basic Pay Of Officer	6	5	<u>3,052,110</u>	<u>3,622,370</u>
H031	Headmistress (BPS-17)	1	1	507,370	1,500,000
S572	Senior Certified Teacher (BPS-16)	1		422,370	
S579	Secondary School Teacher (BPS-16)	4	4	2,122,370	2,122,370
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>13</b>	<b><u>3,931,070</u></b>	<b><u>4,533,700</u></b>
A01151	Total Basic Pay Other Staff	11	13	<u>3,931,070</u>	<u>4,533,700</u>
A047	Arabic Teacher (BPS-15)	1	1	397,370	397,370
C020	Certificated Teacher (BPS-15)	1	3	397,370	1,000,000
D106	Drawing Master (BPS-15)	1	1	507,370	507,370
P030	Physical Education Teacher (BPS-15)	1	1	397,370	397,370
T023	Theology Teacher (BPS-15)	1	1	397,370	397,370
Q005	Qaria (BPS-12)	1	1	507,370	507,370
J013	Junior Clerk (BPS-11)	1	1	397,370	397,370
C057	Chowkidar (BPS-03)	1	1	232,370	232,370
L002	Laboratory Attendant (BPS-03)	1	1	232,370	232,370
N005	Naib Qasid (BPS-03)	1	1	232,370	232,370
S162	Sweeper (BPS-03)	1	1	232,370	232,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,922,320</u></b>	<b><u>6,316,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,422,120</u></b>	<b><u>5,875,590</u></b>
A01202	House Rent Allowance			700,000	640,530
A01203	Conveyance Allowance			600,000	664,910

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6445</b>	<b>HEADMISTRESS GGHS BALA GHARI</b>				
A01207	Washing Allowance		40,000	38,000	40,000
A01208	Dress Allowance		40,000	38,000	40,000
A0120D	Integrated Allowance		30,000	22,800	30,000
A01217	Medical Allowance		220,000	291,450	220,000
A0121T	Adhoc Relief Allowance 2013		55,000	67,340	55,000
A0122C	Adhoc Relief Allowance - 2015		55,000	46,490	55,000
A01238	Charge allowance		1,320	700	1,320
A01239	Special allowance		<u>150,000</u>	<u>84,520</u>	<u>150,000</u>
001	Special Allowance		150,000	84,520	150,000
A0124H	Special Allowance-2021		100,000	46,200	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	689,970	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	689,970	700,000
A0124X	Adhoc Relief Allowance 2023			2,537,110	2,500,000
A01253	Science Teaching Allowance		4,800	4,600	4,800
A0125E	Adhoc Relief Allowance 2024				2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>500,200</b></u>	<u><b>441,250</b></u>	<u><b>500,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		500,000	441,050	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>135,100</b></u>	<u><b>155,000</b></u>	<u><b>135,100</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,100</b></u>	<u><b>40,000</b></u>	<u><b>30,100</b></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
A03808	Conveyance Charges		<u>100</u>		<u>100</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6445</b>	<b>HEADMISTRESS GGHS BALA GHARI</b>				
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>192,720</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>192,720</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>192,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	192,720	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>HEADMISTRESS GGHS BALA GHARI</b>			<b>11,070,700</b>	<b>14,110,960</b>	<b>17,243,590</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6526</b>	<b>Govt. Girls High School Lajbar Khan Koroona Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,427,400</u></b>	<b><u>10,992,300</u></b>	<b><u>13,314,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,100,000</u></b>	<b><u>5,775,930</u></b>	<b><u>5,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,500,000</u></b>	<b><u>2,493,100</u></b>	<b><u>2,500,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,500,000</u>	<u>2,493,100</u>	<u>2,500,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)	4	4	2,000,000		2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,600,000</u></b>	<b><u>3,282,830</u></b>	<b><u>3,200,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,600,000</u>	<u>3,282,830</u>	<u>3,200,000</u>
A047	Arabic Teacher (BPS-15)	1	1	200,000		200,000
C020	Certificated Teacher (BPS-15)	2	2	400,000		2,000,000
D106	Drawing Master (BPS-15)	1	1	200,000		200,000
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q005	Qaria (BPS-12)	1	1	100,000		100,000
J013	Junior Clerk (BPS-11)	1	1	100,000		100,000
C057	Chowkidar (BPS-03)	1	1	100,000		100,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
L005	Laboratory Supervisor (BPS-03)	1	1	50,000		50,000
S162	Sweeper (BPS-03)	1	1	50,000		50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,327,400</u></b>	<b><u>5,216,370</u></b>	<b><u>7,614,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,927,200</u></b>	<b><u>4,754,450</u></b>	<b><u>7,214,200</u></b>
A01202	House Rent Allowance			600,000	601,680	600,000
A01203	Conveyance Allowance			600,000	601,680	600,000
A01207	Washing Allowance			50,000	28,000	50,000
A01208	Dress Allowance			50,000	28,000	50,000
A0120D	Integrated Allowance			30,000	16,800	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6526</b>	<b>Govt. Girls High School Lajbar Khan Koroona Mardan</b>				
A01217	Medical Allowance		400,000	252,000	400,000
A0121T	Adhoc Relief Allowance 2013		300,000	35,820	300,000
A0122C	Adhoc Relief Allowance - 2015			26,180	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124H	Special Allowance-2021		200,000	46,200	50,000
A0124L	Weather Allowance		13,000	49,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	561,010	600,000
A0124R	Adhoc Relief Allowance 2022		800,000	561,010	600,000
A0124X	Adhoc Relief Allowance 2023			1,941,460	1,900,000
A01253	Science Teaching Allowance		3,000	5,610	3,000
A0125E	Adhoc Relief Allowance 2024				1,900,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>400,200</b></u>	<u><b>461,920</b></u>	<u><b>400,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		400,000	461,720	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>225,000</b></u>	<u><b>420,100</b></u>	<u><b>325,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>100</b></u>	<u><b>5,000</b></u>
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>100</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000	100	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>160,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>200,000</u>
001	Electricity		100,000	160,000	200,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6526</b>	<b>Govt. Girls High School Lajbar Khan Koroona Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>200,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	80,000	40,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>30,000</u>
001	Others		30,000	120,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>200,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	100,000	30,000
<b>Govt. Girls High School Lajbar Khan Koroona Mardan</b>			<b>8,712,500</b>	<b>11,612,400</b>	<b>13,699,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6080</b>	<b>Head Master GHS Qandil Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,941,227</u></b>	<b><u>31,557,000</u></b>	<b><u>26,126,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>12,260,080</u></b>	<b><u>17,313,000</u></b>	<b><u>14,099,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>7,314,160</u></b>	<b><u>12,495,000</u></b>	<b><u>8,411,400</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>7,150,000</u>	<u>12,307,000</u>	<u>8,222,600</u>
H029	Head Master (BPS-17)	1	1	700,000		805,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,836,000		2,111,400
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		345,000
S575	Senior Drawing Master (BPS-16)	1	1	594,000		683,100
S576	Senior Physical education Teacher (BPS-16)	1	1	559,000		642,900
S579	Secondary School Teacher (BPS-16)	8	8	2,611,000		3,002,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	550,000		632,500
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,945,920</u></b>	<b><u>4,818,000</u></b>	<b><u>5,687,800</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,938,000</u>	<u>4,805,000</u>	<u>5,678,700</u>
C020	Certificated Teacher (BPS-15)	5	5	2,398,000		2,757,700
S577	Senior Qari (BPS-15)	1	1	406,000		466,900
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
B006	Behishiti (BPS-03)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
A01152	Personal pay			7,920	13,000	9,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6080</b>	<b>Head Master GHS Qandil Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,681,147</u></b>	<b><u>14,244,000</u></b>	<b><u>12,027,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,806,251</u></b>	<b><u>13,137,000</u></b>	<b><u>11,021,600</u></b>
A01202	House Rent Allowance		1,134,276	1,250,000	1,304,400
A01203	Conveyance Allowance		1,139,856	1,197,000	1,310,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		479,268	649,000	551,200
A0121T	Adhoc Relief Allowance 2013		151,404	179,000	174,100
A0122C	Adhoc Relief Allowance - 2015		108,984	144,000	125,300
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>428,000</u>	<u>448,500</u>
001	Unattractive area allowance		390,000	428,000	448,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	139,000	83,800
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,486,860	1,623,000	1,709,900
A0124R	Adhoc Relief Allowance 2022		1,486,860	1,627,000	1,709,900
A0124X	Adhoc Relief Allowance 2023		2,183,455	5,728,000	2,511,000
A01253	Science Teaching Allowance		9,600	11,000	11,000
A0125E	Adhoc Relief Allowance 2024				900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>874,896</u></b>	<b><u>1,107,000</u></b>	<b><u>1,006,100</u></b>
A01274	Medical Charges			<u>193,000</u>	
001	Medical Charges			193,000	
A01289	Teaching Allowance		874,896	914,000	1,006,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,090</u></b>	<b><u>167,090</u></b>	<b><u>176,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,090</u></b>	<b><u>29,090</u></b>	<b><u>29,100</u></b>
A03202	Telephone and Trunk Call		<u>29,090</u>	<u>29,090</u>	<u>29,100</u>
001	Telephone and Trunk Call		29,090	29,090	29,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6080</b>	<b>Head Master GHS Qandil Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>72,000</u></b>
A03303	Electricity		<u>63,000</u>	<u>63,000</u>	<u>72,000</u>
001	Electricity		63,000	63,000	72,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>987,720</u></b>	<b><u>987,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>987,720</u></b>	<b><u>987,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		987,720	987,720	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6080</b>	<b>Head Master GHS Qandil Swat</b>				
<b>Head Master GHS Qandil Swat</b>			<b>23,102,037</b>	<b>32,717,810</b>	<b>26,310,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6247</b>	<b>Principal GHSS Zara Khela (Shamozai) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,464,521</u></b>	<b><u>31,463,000</u></b>	<b><u>39,824,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>23,209,000</u></b>	<b><u>16,906,000</u></b>	<b><u>26,690,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>17,086,000</u></b>	<b><u>11,598,000</u></b>	<b><u>19,649,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>17,086,000</u>	<u>11,598,000</u>	<u>19,649,000</u>
P070	Principal (BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education (BPS-17)	1	1	682,000		784,300
S144	Subject Specialist (BPS-17)	10	10	6,211,000		7,142,700
S572	Senior Certified Teacher (BPS-16)	4	4	2,440,000		2,806,000
S573	Senior Arabic Teacher (BPS-16)	1	1	732,000		841,800
S575	Senior Drawing Master (BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	7	7	3,920,000		4,508,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,123,000</u></b>	<b><u>5,308,000</u></b>	<b><u>7,041,700</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,123,000</u>	<u>5,308,000</u>	<u>7,041,700</u>
C020	Certificated Teacher (BPS-15)	4	4	1,340,000		1,541,000
P030	Physical Education Teacher (BPS-15)	1	1	585,000		672,800
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
S035	Senior Clerk (BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6247</b>	<b>Principal GGHSS Zara Khela (Shamozai) Swat</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	300,000	345,000	
C057	Chowkidar	(BPS-03)	2	2	489,000	562,400	
L002	Laboratory Attendant	(BPS-03)	2	2	489,000	562,400	
N005	Naib Qasid	(BPS-03)	2	2	604,000	694,600	
S162	Sweeper	(BPS-03)	1	1	327,000	376,100	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,255,521</u></b>	<b><u>14,557,000</u></b>	<b><u>13,134,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,315,129</u></b>	<b><u>13,521,000</u></b>	<b><u>12,052,700</u></b>
A01202	House Rent Allowance				1,234,644	1,377,000	1,419,800
A01203	Conveyance Allowance				1,289,844	1,354,000	1,483,300
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				513,084	715,000	590,000
A0121T	Adhoc Relief Allowance 2013				141,468	150,000	162,700
A01226	Computer Allowance					11,000	
A0122C	Adhoc Relief Allowance - 2015				116,484	122,000	134,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>444,000</u>	<u>485,000</u>	<u>510,600</u>
001	Unattractive area allowance				444,000	485,000	510,600
A0124H	Special Allowance-2021				42,000	70,000	48,300
A0124L	Weather Allowance				64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,481,220	1,579,000	1,703,400
A0124R	Adhoc Relief Allowance 2022				1,481,220	1,579,000	1,703,400
A0124X	Adhoc Relief Allowance 2023				2,209,165	5,699,000	2,540,500
A01253	Science Teaching Allowance				7,200	24,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,350,000
A01270	Other					<u>3,000</u>	
001	Others					3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>940,392</u></b>	<b><u>1,036,000</u></b>	<b><u>1,081,500</u></b>
A01289	Teaching Allowance				940,392	1,036,000	1,081,500



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6247</b>	<b>Principal GGHSS Zara Khela (Shamozai)</b>				
	<b>Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>277,960</u></b>	<b><u>361,640</u></b>	<b><u>316,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,960</u></b>	<b><u>44,060</u></b>	<b><u>38,300</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>29,960</u>	<u>40,060</u>	<u>34,300</u>
001	Telephone and Trunk Call		29,960	40,060	34,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>177,000</u></b>	<b><u>200,580</u></b>	<b><u>211,000</u></b>
A03303	Electricity		<u>177,000</u>	<u>200,580</u>	<u>211,000</u>
001	Electricity		177,000	200,580	211,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	45,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>72,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	50,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6247</b>	<b>Principal GGHSS Zara Khela (Shamozai) Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6247</b>	<b>Principal GGHSS Zara Khela (Shamozai) Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Zara Khela (Shamozai) Swat</b>			<b>33,756,481</b>	<b>31,838,640</b>	<b>40,155,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6248</b>	<b>Principal GHSS Tall Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,088,617</u></b>	<b><u>34,367,000</u></b>	<b><u>42,721,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>24,032,160</u></b>	<b><u>19,133,000</u></b>	<b><u>27,637,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>17,505,160</u></b>	<b><u>13,752,000</u></b>	<b><u>20,131,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>17,341,000</u>	<u>13,564,000</u>	<u>19,942,200</u>
P070	Principal (BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	12	12	8,468,000		9,738,200
S572	Senior Certified Teacher (BPS-16)	2	2	2,042,000		2,348,300
S573	Senior Arabic Teacher (BPS-16)	1	1	884,000		1,016,600
S575	Senior Drawing Master (BPS-16)	1	1	884,000		1,016,600
S579	Secondary School Teacher (BPS-16)	4	4	2,958,000		3,401,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,527,000</u></b>	<b><u>5,381,000</u></b>	<b><u>7,506,400</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,527,000</u>	<u>5,381,000</u>	<u>7,506,400</u>
C020	Certificated Teacher (BPS-15)	2	2	677,000		778,600
D106	Drawing Master (BPS-15)	1	1	392,000		450,800
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	872,000		1,002,800
S035	Senior Clerk (BPS-14)	1	1	763,000		877,500
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	334,000		384,100
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6248</b>	<b>Principal GHSS Tall Swat</b>						
C057	Chowkidar	(BPS-03)	3	3	781,000		898,200
L002	Laboratory Attendant	(BPS-03)	2	2	497,000		571,600
N005	Naib Qasid	(BPS-03)	2	2	567,000		652,100
S162	Sweeper	(BPS-03)	1	1	371,000		426,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,056,457</b>	<b>15,234,000</b>	<b>15,083,800</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,055,249</b>	<b>14,249,000</b>	<b>13,932,400</b>
A01202	House Rent Allowance				1,474,980	1,436,000	1,696,200
A01203	Conveyance Allowance				1,274,448	1,338,000	1,465,600
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				615,060	589,000	707,300
A0121T	Adhoc Relief Allowance 2013				197,040	186,000	226,600
A0122C	Adhoc Relief Allowance - 2015				139,896	135,000	160,900
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01233	Unattractive Area Allowance				<u>492,000</u>	<u>480,000</u>	<u>565,800</u>
001	Unattractive area allowance				492,000	480,000	565,800
A01238	Charge allowance				1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018					5,000	
A0123P	Ad-hoc Relief Allowance 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				176,040	155,000	202,400
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				1,849,524	1,770,000	2,127,000
A0124R	Adhoc Relief Allowance 2022				1,872,636	1,793,000	2,153,500
A0124X	Adhoc Relief Allowance 2023				2,634,425	6,020,000	3,029,600
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,230,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,001,208</b>	<b>985,000</b>	<b>1,151,400</b>
A01289	Teaching Allowance				1,001,208	985,000	1,151,400

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6248</b>	<b>Principal GHSS Tall Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>258,000</u></b>	<b><u>588,000</u></b>	<b><u>138,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity		<u>177,000</u>	<u>177,000</u>	<u>58,000</u>
001	Electricity		177,000	177,000	58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	90,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>307,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>290,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,015,840</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,015,840</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,840	1,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6248</b>	<b>Principal GHSS Tall Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6248</b>	<b>Principal GHSS Tall Swat</b>				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Tall Swat</b>			<b>36,360,617</b>	<b>35,983,840</b>	<b>42,873,200</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6257 Head Mistress GGHS Panr Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,580,447</u></b>	<b><u>27,840,000</u></b>	<b><u>30,189,600</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>16,035,240</u></b>	<b><u>15,370,000</u></b>	<b><u>18,440,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,352,240</u></b>	<b><u>10,723,000</u></b>	<b><u>13,055,200</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>11,106,000</u>	<u>10,453,000</u>	<u>12,772,000</u>
H031 Headmistress (BPS-17)	1		1,530,000		
H104 Head Mistress (BPS-17)		1			1,759,500
S572 Senior Certified Teacher (BPS-16)	4	4	3,414,000		3,926,100
S574 Senior TheologyTeacher (BPS-16)	2	2	1,100,000		1,265,000
S575 Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S576 Senior Physical education Teacher (BPS-16)	1	1	1,006,000		1,156,900
S579 Secondary School Teacher (BPS-16)	4	4	2,775,000		3,191,300
S610 Secondary School Teacher (IT) (BPS-16)	1	1	427,000		491,100
A01102 Personal pay			246,240	270,000	283,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,683,000</u></b>	<b><u>4,647,000</u></b>	<b><u>5,385,600</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>4,683,000</u>	<u>4,647,000</u>	<u>5,385,600</u>
A047 Arabic Teacher (BPS-15)	1	1	765,000		879,800
C020 Certificated Teacher (BPS-15)	2	2	1,077,000		1,238,600
C457 Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q005 Qaria (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	3	3	1,040,000		1,196,000
S162 Sweeper (BPS-03)	1	1	301,000		346,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6257</b>	<b>Head Mistress GGHS Panr Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,545,207</u></b>	<b><u>12,470,000</u></b>	<b><u>11,748,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,820,599</u></b>	<b><u>11,745,000</u></b>	<b><u>10,915,500</u></b>
A01202	House Rent Allowance		1,006,428	1,007,000	1,157,400
A01203	Conveyance Allowance		1,114,152	1,170,000	1,281,300
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		481,824	536,000	554,100
A0121T	Adhoc Relief Allowance 2013		166,092	163,000	191,000
A0122C	Adhoc Relief Allowance - 2015		111,720	109,000	128,500
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	90,000	165,600
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>384,000</u>	<u>441,600</u>
001	Unattractive area allowance		384,000	384,000	441,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		55,200	64,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,445,220	1,425,000	1,662,000
A0124R	Adhoc Relief Allowance 2022		1,445,220	1,424,000	1,662,000
A0124X	Adhoc Relief Allowance 2023		2,128,655	5,040,000	2,448,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				780,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>724,608</u></b>	<b><u>725,000</u></b>	<b><u>833,300</u></b>
A01289	Teaching Allowance		724,608	725,000	833,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>244,760</u></b>	<b><u>244,760</u></b>	<b><u>241,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,760</u></b>	<b><u>33,760</u></b>	<b><u>29,100</u></b>
A03202	Telephone and Trunk Call		<u>33,760</u>	<u>33,760</u>	<u>29,100</u>
001	Telephone and Trunk Call		33,760	33,760	29,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6257</b>	<b>Head Mistress GGHS Panr Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>154,000</u></b>
A03303	Electricity		<u>153,000</u>	<u>153,000</u>	<u>154,000</u>
001	Electricity		153,000	153,000	154,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6257</b>	<b>Head Mistress GGHS Panr Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Panr Swat</b>			<b>25,832,207</b>	<b>28,091,760</b>	<b>30,437,700</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6260</b>	<b>Principal GGHS Aboha Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,346,094</u></b>	<b><u>25,119,000</u></b>	<b><u>25,671,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>13,347,080</u></b>	<b><u>15,697,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>15</b>	<b><u>9,663,080</u></b>	<b><u>11,917,600</u></b>
A01101	Total Basic Pay Of Officer	14	15	<u>9,581,000</u>	<u>11,823,200</u>
P070	Principal (BPS-18)	1	1	1,492,000	1,715,800
S572	Senior Certified Teacher (BPS-16)	3	3	1,403,000	1,613,500
S573	Senior Arabic Teacher (BPS-16)	1	1	794,000	913,100
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	914,000	1,051,100
S576	Senior Physical education Teacher (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	7	7	4,378,000	5,034,700
A01102	Personal pay			82,080	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>3,684,000</u></b>	<b><u>3,780,100</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>3,684,000</u>	<u>3,780,100</u>
C020	Certificated Teacher (BPS-15)	5	5	1,434,000	1,649,100
P030	Physical Education Teacher (BPS-15)	1		397,000	
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	353,000	406,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,999,014</u></b>	<b><u>11,392,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,330,950</u></b>	<b><u>10,635,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6260</b>	<b>Principal GGHS Aboha Swat</b>				
A01202	House Rent Allowance		968,148	1,078,000	1,113,400
A01203	Conveyance Allowance		951,312	999,000	1,094,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		410,556	583,000	472,100
A0121T	Adhoc Relief Allowance 2013		117,696	129,000	135,400
A0122C	Adhoc Relief Allowance - 2015		78,120	89,000	89,800
A0122M	Adhoc Relief Allowance 2016			10,000	
A0122Y	Ad-hoc Relief Allowance 2017			22,000	
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>362,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	362,000	379,500
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			10,000	
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,201,020	1,293,000	1,381,200
A0124R	Adhoc Relief Allowance 2022		1,195,548	1,271,000	1,374,900
A0124X	Adhoc Relief Allowance 2023		1,744,510	4,491,000	2,006,200
A01253	Science Teaching Allowance		7,200	8,000	8,300
A0125E	Adhoc Relief Allowance 2024				780,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>34,500</u>
001	Others			30,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>668,064</b></u>	<u><b>757,000</b></u>	<u><b>768,300</b></u>
A01289	Teaching Allowance		668,064	757,000	768,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,000</b></u>	<u><b>179,000</b></u>	<u><b>144,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6260</b>	<b>Principal GGHS Aboha Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>116,000</u></b>	<b><u>120,000</u></b>	<b><u>86,000</u></b>
A03303	Electricity		<u>116,000</u>	<u>120,000</u>	<u>86,000</u>
001	Electricity		116,000	120,000	86,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6260</b>	<b>Principal GGHS Aboha Swat</b>				
<b>Principal GGHS Aboha Swat</b>			<b>21,528,094</b>	<b>25,305,000</b>	<b>25,822,100</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6306</b>	<b>Head Mistress GGHS Shah Dara Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,205,631</u></b>	<b><u>41,584,000</u></b>	<b><u>43,948,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>22,636,320</u></b>	<b><u>22,722,000</u></b>	<b><u>26,032,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>15,971,320</u></b>	<b><u>15,844,000</u></b>	<b><u>18,367,200</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>15,643,000</u>	<u>15,491,000</u>	<u>17,989,600</u>
H031	Headmistress (BPS-17)	1		1,530,000		
H104	Head Mistress (BPS-17)		1			1,759,500
S572	Senior Certified Teacher (BPS-16)	5	5	3,263,000		3,752,500
S573	Senior Arabic Teacher (BPS-16)	2	2	1,524,000		1,752,600
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000		1,380,000
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher (BPS-16)	2	2	1,921,000		2,209,200
S579	Secondary School Teacher (BPS-16)	7	7	4,802,000		5,522,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	397,000		456,600
A01102	Personal pay			328,320	353,000	377,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,665,000</u></b>	<b><u>6,878,000</u></b>	<b><u>7,664,900</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,665,000</u>	<u>6,878,000</u>	<u>7,664,900</u>
C020	Certificated Teacher (BPS-15)	9	9	3,278,000		3,769,700
S578	Senior Qaria (BPS-15)	1	1	607,000		698,100
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	580,000		667,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	3	3	991,000		1,139,700
S162	Sweeper (BPS-03)	1	1	309,000		355,400

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6306</b>	<b>Head Mistress GGHS Shah Dara Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,569,311</u></b>	<b><u>18,862,000</u></b>	<b><u>17,916,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,267,359</u></b>	<b><u>17,569,000</u></b>	<b><u>16,419,400</u></b>
A01202	House Rent Allowance		1,607,376	1,629,000	1,848,500
A01203	Conveyance Allowance		1,679,784	1,764,000	1,931,800
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		1,148,856	820,000	1,321,200
A0121T	Adhoc Relief Allowance 2013		231,540	232,000	266,300
A0122C	Adhoc Relief Allowance - 2015		158,604	158,000	182,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>570,000</u>	<u>582,000</u>	<u>655,500</u>
001	Unattractive area allowance		570,000	582,000	655,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	112,000	83,800
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,136,588	2,144,000	2,457,100
A0124R	Adhoc Relief Allowance 2022		2,136,588	2,142,000	2,457,100
A0124X	Adhoc Relief Allowance 2023		3,172,335	7,641,000	3,648,200
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,301,952</u></b>	<b><u>1,293,000</u></b>	<b><u>1,497,200</u></b>
A01289	Teaching Allowance		1,301,952	1,293,000	1,497,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>290,430</u></b>	<b><u>295,000</u></b>	<b><u>320,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,430</u></b>	<b><u>36,000</u></b>	<b><u>32,000</u></b>
A03202	Telephone and Trunk Call		<u>31,430</u>	<u>36,000</u>	<u>32,000</u>
001	Telephone and Trunk Call		31,430	36,000	32,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6306</b>	<b>Head Mistress GGHS Shah Dara Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>223,000</u></b>
A03303	Electricity		<u>194,000</u>	<u>194,000</u>	<u>223,000</u>
001	Electricity		194,000	194,000	223,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6306</b>	<b>Head Mistress GGHS Shah Dara Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Shah Dara Swat</b>			<b>37,503,061</b>	<b>41,886,000</b>	<b>44,275,700</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6325</b>	<b>Head Master GHS Sinpora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,257,604</u></b>	<b><u>28,462,000</u></b>	<b><u>36,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>20,699,000</u></b>	<b><u>23,804,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>14,168,000</u></b>	<b><u>16,293,300</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>14,168,000</u>	<u>16,293,300</u>
P070	Principal (BPS-18)	1	1	1,577,000	1,813,600
I066	Instructor Physical Education (BPS-17)	1	1	1,169,000	1,344,400
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,068,000	1,228,200
S579	Secondary School Teacher (BPS-16)	4	4	3,674,000	4,225,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,531,000</u></b>	<b><u>7,511,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>6,531,000</u>	<u>7,511,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,787,000	2,055,100
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	793,000	912,000
T023	Theology Teacher (BPS-15)	1	1	323,000	371,500
S035	Senior Clerk (BPS-14)	1	1	585,000	672,800
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	350,000	402,500
L001	Laboratory Assistant (BPS-07)	1	1	501,000	576,200
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	669,000	769,400
N005	Naib Qasid (BPS-03)	2	2	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6325</b>	<b>Head Master GHS Sinpora Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,558,604</u></b>	<b><u>12,905,000</u></b>	<b><u>13,182,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,638,612</u></b>	<b><u>12,040,000</u></b>	<b><u>12,124,700</u></b>
A01202	House Rent Allowance		1,298,556	1,201,000	1,493,300
A01203	Conveyance Allowance		1,144,116	1,201,000	1,315,700
A01207	Washing Allowance		84,000	76,000	96,600
A01208	Dress Allowance		84,000	76,000	96,600
A0120D	Integrated Allowance		50,400	46,000	58,000
A01217	Medical Allowance		512,364	487,000	589,200
A0121T	Adhoc Relief Allowance 2013		153,048	172,000	176,000
A0122C	Adhoc Relief Allowance - 2015		106,140	126,000	122,100
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>400,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	400,000	496,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	97,000	132,100
A0124L	Weather Allowance		64,400	54,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,532,640	1,434,000	1,762,500
A0124R	Adhoc Relief Allowance 2022		1,524,360	1,424,000	1,753,000
A0124X	Adhoc Relief Allowance 2023		2,205,300	4,960,000	2,536,100
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,050,000
A01270	Other		<u>180,000</u>	<u>135,000</u>	<u>207,000</u>
001	Others			135,000	
084	M.Phill Allowance		180,000		207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>919,992</u></b>	<b><u>865,000</u></b>	<b><u>1,058,000</u></b>
A01289	Teaching Allowance		919,992	865,000	1,058,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>268,000</u></b>	<b><u>538,000</u></b>	<b><u>127,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6325</b>	<b>Head Master GHS Sinpora Swat</b>				
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity		<u>198,000</u>	<u>198,000</u>	<u>58,000</u>
001	Electricity		198,000	198,000	58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>297,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>640,320</u></b>	<b><u>640,320</u></b>	<b><u>976,080</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>640,320</u></b>	<b><u>640,320</u></b>	<b><u>976,080</u></b>
A04114	Superannuation Encashment of L.P.R		<u>640,320</u>	<u>640,320</u>	<u>976,080</u>
001	Superannuation Encashment of L.P.R		640,320	640,320	976,080
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6325</b>	<b>Head Master GHS Sinpora Swat</b>				
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6325</b>	<b>Head Master GHS Sinpora Swat</b>				
<b>Head Master GHS Sinpora Swat</b>			<b>32,178,924</b>	<b>29,653,320</b>	<b>38,103,080</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6326</b>	<b>Head Mistress GGHS Shaheen Abad Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,848,393</u></b>	<b><u>21,171,000</u></b>	<b><u>24,600,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>13,633,200</u></b>	<b><u>15,678,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,184,200</u></b>	<b><u>11,711,900</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>9,979,000</u>	<u>11,475,900</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	2	2	2,286,000	2,628,900
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000	1,403,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	762,000	876,300
S579	Secondary School Teacher (BPS-16)	4	4	3,004,000	3,454,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	585,000	672,800
A01102	Personal pay			205,200	229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,449,000</u></b>	<b><u>3,966,500</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,449,000</u>	<u>3,966,500</u>
C020	Certificated Teacher (BPS-15)	1	1	685,000	787,800
S578	Senior Qaria (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	498,000	572,700
C457	Certified Teacher IT (BPS-12)	1	1	409,000	470,400
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	318,000	365,700
S162	Sweeper (BPS-03)	1	1	300,000	345,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6326</b>	<b>Head Mistress GGHS Shaheen Abad Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,215,193</u></b>	<b><u>9,655,000</u></b>	<b><u>8,922,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,606,265</u></b>	<b><u>9,040,000</u></b>	<b><u>8,221,800</u></b>
A01202	House Rent Allowance		735,216	741,000	845,500
A01203	Conveyance Allowance		922,848	969,000	1,061,300
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		399,540	489,000	459,500
A0121T	Adhoc Relief Allowance 2013		119,556	118,000	137,500
A0122C	Adhoc Relief Allowance - 2015		81,324	80,000	93,500
A01233	Unattractive Area Allowance		<u>314,328</u>	<u>318,000</u>	<u>361,500</u>
001	Unattractive area allowance		314,328	318,000	361,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,086,324	1,091,000	1,249,300
A0124R	Adhoc Relief Allowance 2022		1,086,336	1,091,000	1,249,300
A0124X	Adhoc Relief Allowance 2023		1,583,105	3,857,000	1,820,600
A0125E	Adhoc Relief Allowance 2024				630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>608,928</u></b>	<b><u>615,000</u></b>	<b><u>700,300</u></b>
A01289	Teaching Allowance		608,928	615,000	700,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>175,869</u></b>	<b><u>361,000</u></b>	<b><u>204,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,869</u></b>	<b><u>106,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		<u>27,869</u>	<u>100,000</u>	<u>49,000</u>
001	Telephone and Trunk Call		27,869	100,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>87,000</u></b>	<b><u>200,000</u></b>	<b><u>94,000</u></b>
A03303	Electricity		<u>87,000</u>	<u>200,000</u>	<u>94,000</u>
001	Electricity		87,000	200,000	94,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6326</b>	<b>Head Mistress GGHS Shaheen Abad Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>199,000</u></b>	<b><u>1,320,600</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>199,000</u></b>	<b><u>1,320,600</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>199,000</u>	<u>1,320,600</u>
001	Superannuation Encashment of L.P.R		1,000	199,000	1,320,600
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6326</b>	<b>Head Mistress GGHS Shaheen Abad Swat</b>				
<b>Head Mistress GGHS Shaheen Abad Swat</b>			<b>21,031,262</b>	<b>21,737,000</b>	<b>26,131,100</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6330</b>	<b>Head Master GHS Ashoran Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,374,758</u></b>	<b><u>9,488,000</u></b>	<b><u>11,285,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,113,000</u></b>	<b><u>5,157,000</u></b>	<b><u>7,030,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,848,000</u></b>	<b><u>1,980,000</u></b>	<b><u>3,275,400</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,848,000</u>	<u>1,980,000</u>	<u>3,275,400</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S573	Senior Arabic Teacher (BPS-16)	1	1	323,000		371,500
S575	Senior Drawing Master (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	4	4	1,551,000		1,783,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,265,000</u></b>	<b><u>3,177,000</u></b>	<b><u>3,754,900</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,265,000</u>	<u>3,177,000</u>	<u>3,754,900</u>
C020	Certificated Teacher (BPS-15)	2	2	662,000		761,300
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,261,758</u></b>	<b><u>4,331,000</u></b>	<b><u>4,255,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,054,926</u></b>	<b><u>4,113,000</u></b>	<b><u>4,017,700</u></b>
A01202	House Rent Allowance			361,752	373,000	416,000
A01203	Conveyance Allowance			342,768	360,000	394,200
A01207	Washing Allowance			48,000	48,000	55,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6330</b>	<b>Head Master GHS Ashoran Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		193,956	200,000	223,000
A0121T	Adhoc Relief Allowance 2013		57,588	58,000	66,200
A0122C	Adhoc Relief Allowance - 2015		39,096	40,000	45,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>136,000</u>	<u>151,800</u>
001	Unattractive area allowance		132,000	136,000	151,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		484,488	493,000	557,200
A0124R	Adhoc Relief Allowance 2022		484,488	493,000	557,200
A0124X	Adhoc Relief Allowance 2023		725,190	1,768,000	834,000
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>206,832</b></u>	<u><b>218,000</b></u>	<u><b>237,900</b></u>
A01289	Teaching Allowance		206,832	218,000	237,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,000</b></u>	<u><b>187,000</b></u>	<u><b>184,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>4,000</b></u>	<u><b>100,000</b></u>	<u><b>98,000</b></u>
A03303	Electricity		<u>4,000</u>	<u>100,000</u>	<u>98,000</u>
001	Electricity		4,000	100,000	98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6330</b>	<b>Head Master GHS Ashoran Swat</b>				
001	Travelling Allowance		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Ashoran Swat</b>			<b>9,472,758</b>	<b>9,682,000</b>	<b>11,476,900</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6331</b>	<b>Head Master GHS Gat Shawar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,097,549</u></b>	<b><u>19,022,000</u></b>	<b><u>31,202,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>18,952,000</u></b>	<b><u>10,020,000</u></b>	<b><u>21,795,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>13,231,000</u></b>	<b><u>5,229,000</u></b>	<b><u>15,215,700</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>13,231,000</u>	<u>5,229,000</u>	<u>15,215,700</u>
P070	Principal (BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000		768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000		7,682,000
S573	Senior Arabic Teacher (BPS-16)	1	1	334,000		384,100
S575	Senior Drawing Master (BPS-16)	1	1	1,079,000		1,240,900
S579	Secondary School Teacher (BPS-16)	7	7	3,468,000		3,988,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>5,721,000</u></b>	<b><u>4,791,000</u></b>	<b><u>6,579,300</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>5,721,000</u>	<u>4,791,000</u>	<u>6,579,300</u>
C020	Certificated Teacher (BPS-15)	6	6	2,525,000		2,903,800
P030	Physical Education Teacher (BPS-15)	1	1	350,000		402,500
T023	Theology Teacher (BPS-15)	1	1	403,000		463,500
S035	Senior Clerk (BPS-14)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	300,000		345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000		345,000
N005	Naib Qasid (BPS-03)	2	2	313,000		360,000
S162	Sweeper (BPS-03)	1	1	330,000		379,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6331</b>	<b>Head Master GHS Gat Shawar Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,145,549</u></b>	<b><u>9,002,000</u></b>	<b><u>9,407,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,458,309</u></b>	<b><u>8,363,000</u></b>	<b><u>8,617,200</u></b>
A01202	House Rent Allowance		930,732	879,000	1,070,300
A01203	Conveyance Allowance		895,572	940,000	1,029,900
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		382,884	449,000	440,300
A0121T	Adhoc Relief Allowance 2013		84,720	80,000	97,400
A0122C	Adhoc Relief Allowance - 2015		60,888	58,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees			107,000	
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>306,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	306,000	372,600
A01238	Charge allowance		1,200	1,000	1,400
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		997,944	940,000	1,147,600
A0124R	Adhoc Relief Allowance 2022		997,944	941,000	1,147,600
A0124X	Adhoc Relief Allowance 2023		1,490,025	3,371,000	1,713,500
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>687,240</u></b>	<b><u>639,000</u></b>	<b><u>790,300</u></b>
A01289	Teaching Allowance		687,240	639,000	790,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>85,000</u></b>	<b><u>217,135</u></b>	<b><u>239,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>29,000</u></b>	<b><u>161,135</u></b>	<b><u>183,000</u></b>
A03303	Electricity		<u>29,000</u>	<u>161,135</u>	<u>183,000</u>
001	Electricity		29,000	161,135	183,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6331</b>	<b>Head Master GHS Gat Shawar Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>663,350</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>663,350</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>663,350</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	663,350	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Gat Shawar Swat</b>			<b>26,189,549</b>	<b>19,908,485</b>	<b>31,448,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6332</b>	<b>Head Mistress GGHS Kalam Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,945,659</u></b>	<b><u>13,281,000</u></b>	<b><u>15,628,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,627,000</u></b>	<b><u>9,921,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,652,000</u></b>	<b><u>3,049,900</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,652,000</u>	<u>3,049,900</u>
H031	Headmistress (BPS-17)	1		668,000	
H104	Head Mistress (BPS-17)		1		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	397,000	456,600
S579	Secondary School Teacher (BPS-16)	4	4	1,086,000	1,248,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000	576,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,975,000</u></b>	<b><u>6,871,500</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>5,975,000</u>	<u>6,871,500</u>
A047	Arabic Teacher (BPS-15)	1	1	465,000	534,800
C020	Certificated Teacher (BPS-15)	4	4	1,354,000	1,557,100
D106	Drawing Master (BPS-15)	1	1	397,000	456,600
P030	Physical Education Teacher (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	605,000	695,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B013	Bearer (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
C095	Cook (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6332</b>	<b>Head Mistress GGHS Kalam Swat</b>					
S162	Sweeper	(BPS-03)	1	1	353,000	406,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,318,659</u></b>	<b><u>6,201,000</u></b>	<b><u>5,706,900</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,950,403</u></b>	<b><u>5,794,000</u></b>	<b><u>5,283,400</u></b>	
A01202	House Rent Allowance		538,200	581,000	618,900	
A01203	Conveyance Allowance		561,300	589,000	645,500	
A01207	Washing Allowance		84,000	84,000	96,600	
A01208	Dress Allowance		84,000	84,000	96,600	
A0120D	Integrated Allowance		50,400	50,000	58,000	
A01217	Medical Allowance		279,264	316,000	321,200	
A0121T	Adhoc Relief Allowance 2013		42,696	61,000	49,100	
A0122C	Adhoc Relief Allowance - 2015		26,844	38,000	30,900	
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>217,000</u>	<u>234,600</u>	
001	Unattractive area allowance		204,000	217,000	234,600	
A01239	Special allowance			<u>4,000</u>		
001	Special Allowance			4,000		
A0124L	Weather Allowance		64,400	64,000	64,400	
A0124N	Disparity Reduction Allowance 2022- 15%		573,552	653,000	659,600	
A0124R	Adhoc Relief Allowance 2022		573,552	653,000	659,600	
A0124X	Adhoc Relief Allowance 2023		868,195	2,367,000	998,400	
A0125E	Adhoc Relief Allowance 2024				750,000	
A01270	Other			<u>33,000</u>		
001	Others			33,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>368,256</u></b>	<b><u>407,000</u></b>	<b><u>423,500</u></b>	
A01289	Teaching Allowance		368,256	407,000	423,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>275,000</u></b>	<b><u>221,500</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>27,500</u></b>	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>27,500</u>	
001	Telephone and Trunk Call		30,000	30,000	27,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>99,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6332</b>	<b>Head Mistress GGHS Kalam Swat</b>				
A03303	Electricity			<u>150,000</u>	<u>99,000</u>
001	Electricity			150,000	99,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6332</b>	<b>Head Mistress GGHS Kalam Swat</b>				
<b>Head Mistress GGHS Kalam Swat</b>			<b>13,077,659</b>	<b>13,563,000</b>	<b>15,856,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6333</b>	<b>Head Master GHS Banjot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,553,193</u></b>	<b><u>22,810,000</u></b>	<b><u>23,139,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>11,942,080</u></b>	<b><u>12,571,000</u></b>	<b><u>13,733,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,242,080</u></b>	<b><u>7,862,000</u></b>	<b><u>8,328,500</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,160,000</u>	<u>7,755,000</u>	<u>8,234,100</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S572	Senior Certified Teacher (BPS-16)	2	2	1,250,000		1,437,500
S575	Senior Drawing Master (BPS-16)	1	1	1,097,000		1,261,600
S576	Senior Physical education Teacher (BPS-16)	1	1	1,006,000		1,156,900
S579	Secondary School Teacher (BPS-16)	5	5	3,172,000		3,647,800
A01102	Personal pay			82,080	107,000	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,700,000</u></b>	<b><u>4,709,000</u></b>	<b><u>5,405,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,700,000</u>	<u>4,709,000</u>	<u>5,405,200</u>
C020	Certificated Teacher (BPS-15)	3	3	1,229,000		1,413,400
D106	Drawing Master (BPS-15)	1	1	884,000		1,016,600
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	317,000		364,600
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	580,000		667,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	389,000		447,400
S162	Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,611,113</u></b>	<b><u>10,239,000</u></b>	<b><u>9,405,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,015,937</u></b>	<b><u>9,639,000</u></b>	<b><u>8,721,400</u></b>
A01202	House Rent Allowance			887,400	894,000	1,020,500



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6333</b>	<b>Head Master GHS Banjot Swat</b>				
A01203	Conveyance Allowance		912,732	958,000	1,049,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		407,196	412,000	468,300
A0121T	Adhoc Relief Allowance 2013		117,696	155,000	135,400
A0122C	Adhoc Relief Allowance - 2015		78,984	99,000	90,800
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>317,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	317,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	48,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,125,648	1,156,000	1,294,500
A0124R	Adhoc Relief Allowance 2022		1,133,928	1,164,000	1,304,000
A0124X	Adhoc Relief Allowance 2023		1,681,465	4,133,000	1,933,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>595,176</u></b>	<b><u>600,000</u></b>	<b><u>684,500</u></b>
A01289	Teaching Allowance		595,176	600,000	684,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>147,240</u></b>	<b><u>209,799</u></b>	<b><u>187,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,240</u></b>	<b><u>65,970</u></b>	<b><u>38,100</u></b>
A03202	Telephone and Trunk Call		<u>34,240</u>	<u>65,970</u>	<u>38,100</u>
001	Telephone and Trunk Call		34,240	65,970	38,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>58,000</u></b>	<b><u>88,829</u></b>	<b><u>94,000</u></b>
A03303	Electricity		<u>58,000</u>	<u>88,829</u>	<u>94,000</u>
001	Electricity		58,000	88,829	94,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6333</b>	<b>Head Master GHS Banjot Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>933,480</u></b>	<b><u>933,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>933,480</u></b>	<b><u>933,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>933,480</u>	<u>933,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		933,480	933,480	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Banjot Swat</b>			<b>20,639,913</b>	<b>23,959,279</b>	<b>23,333,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6335</b>	<b>Head Mistress GGHS Ghalegay Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,598,982</u></b>	<b><u>25,456,000</u></b>	<b><u>26,793,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>14,551,000</u></b>	<b><u>16,733,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,704,000</u></b>	<b><u>11,159,700</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>9,704,000</u>	<u>11,159,700</u>
H031	Headmistress (BPS-17)	1		668,000	
H104	Head Mistress (BPS-17)		1		768,200
S572	Senior Certified Teacher (BPS-16)	5	5	4,064,000	4,673,600
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S575	Senior Drawing Master (BPS-16)	1	1	671,000	771,700
S576	Senior Physical education Teacher (BPS-16)	1	1	884,000	1,016,600
S579	Secondary School Teacher (BPS-16)	5	5	2,199,000	2,528,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000	768,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,847,000</u></b>	<b><u>5,574,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,847,000</u>	<u>5,574,200</u>
A047	Arabic Teacher (BPS-15)	1	1	605,000	695,800
C020	Certificated Teacher (BPS-15)	2	2	903,000	1,038,500
D106	Drawing Master (BPS-15)	1	1	668,000	768,200
T023	Theology Teacher (BPS-15)	1	1	501,000	576,200
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q005	Qaria (BPS-12)	1	1	336,000	386,400
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025			
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6335</b>	<b>Head Mistress GGHS Ghalegay Swat</b>					
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>8,047,982</b>	<b>11,630,000</b>	<b>10,059,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>7,277,966</b>	<b>10,792,000</b>	<b>9,174,100</b>
A01202	House Rent Allowance			921,828	995,000	1,060,100
A01203	Conveyance Allowance			1,045,584	1,098,000	1,202,400
A01207	Washing Allowance			48,000	48,000	55,200
A01208	Dress Allowance			48,000	48,000	55,200
A0120D	Integrated Allowance			28,800	29,000	33,100
A01217	Medical Allowance			403,860	454,000	464,400
A0121T	Adhoc Relief Allowance 2013			116,244	138,000	133,700
A0122C	Adhoc Relief Allowance - 2015			79,200	94,000	91,100
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	82,800
A01233	Unattractive Area Allowance			<b>348,000</b>	<b>375,000</b>	<b>400,200</b>
001	Unattractive area allowance			348,000	375,000	400,200
A0124H	Special Allowance-2021			42,000	42,000	48,300
A0124L	Weather Allowance			36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,164,000	1,304,000	1,338,600
A0124R	Adhoc Relief Allowance 2022			1,164,000	1,304,000	1,338,600
A0124X	Adhoc Relief Allowance 2023			1,754,850	4,706,000	2,018,100
A01253	Science Teaching Allowance			4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024					810,000
A01270	Other				<b>44,000</b>	
001	Others				44,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>770,016</b>	<b>838,000</b>	<b>885,500</b>
A01289	Teaching Allowance			770,016	838,000	885,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>116,370</b>	<b>235,000</b>	<b>200,300</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>25,370</b>	<b>36,000</b>	<b>29,300</b>
A03202	Telephone and Trunk Call			25,370	36,000	29,300
001	Telephone and Trunk Call			25,370	36,000	29,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6335</b>	<b>Head Mistress GGHS Ghalegay Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>31,000</u></b>	<b><u>139,000</u></b>	<b><u>111,000</u></b>
A03303	Electricity		<u>31,000</u>	<u>139,000</u>	<u>111,000</u>
001	Electricity		31,000	139,000	111,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6335</b>	<b>Head Mistress GGHS Ghalegay Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Head Mistress GGHS Ghalegay Swat</b>			<b>22,722,352</b>	<b>25,698,000</b>	<b>27,000,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6336</b>	<b>Head Mistress GGHS Amankot Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,061,224</u></b>	<b><u>44,245,000</u></b>	<b><u>47,292,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>24,618,440</u></b>	<b><u>28,311,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,934,440</u></b>	<b><u>20,624,900</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>17,783,000</u>	<u>20,450,700</u>
H031	Headmistress (BPS-17)	1		1,557,000	
H104	Head Mistress (BPS-17)		1		1,790,600
S572	Senior Certified Teacher (BPS-16)	7	7	5,244,000	6,030,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,828,000	2,102,200
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000	1,380,000
S575	Senior Drawing Master (BPS-16)	1	1	701,000	806,200
S576	Senior Physical education Teacher (BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher (BPS-16)	10	10	5,625,000	6,468,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			151,440	174,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,684,000</u></b>	<b><u>7,686,800</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>6,684,000</u>	<u>7,686,800</u>
C020	Certificated Teacher (BPS-15)	7	7	2,409,000	2,770,400
P030	Physical Education Teacher (BPS-15)	1	1	668,000	768,200
S578	Senior Qaria (BPS-15)	1	1	712,000	818,800
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	615,000	707,300
B006	Behishiti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	353,000	406,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>SW6336</b>	<b>Head Mistress GGHS Amankot Swat</b>						
N005	Naib Qasid	(BPS-03)	2	2	693,000		797,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,442,784</u></b>	<b><u>20,173,000</u></b>	<b><u>18,981,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,936,280</u></b>	<b><u>18,702,000</u></b>	<b><u>17,248,500</u></b>
A01202	House Rent Allowance				1,815,060	1,798,000	2,087,300
A01203	Conveyance Allowance				1,924,092	2,020,000	2,212,700
A01207	Washing Allowance				60,000	70,000	69,000
A01208	Dress Allowance				60,000	70,000	69,000
A0120D	Integrated Allowance				36,000	42,000	41,400
A01217	Medical Allowance				730,284	888,000	839,800
A0121T	Adhoc Relief Allowance 2013				214,836	206,000	247,100
A0122C	Adhoc Relief Allowance - 2015				151,356	148,000	174,100
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				<u>648,000</u>	<u>645,000</u>	<u>745,200</u>
001	Unattractive area allowance				648,000	645,000	745,200
A01238	Charge allowance				1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0123P	Ad-hoc Relief Allowance 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				114,888	115,000	132,100
A0124L	Weather Allowance				55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,319,492	2,274,000	2,667,400
A0124R	Adhoc Relief Allowance 2022				2,319,492	2,273,000	2,667,400
A0124X	Adhoc Relief Allowance 2023				3,399,980	7,982,000	3,910,000
A01253	Science Teaching Allowance				14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024						1,230,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,506,504</u></b>	<b><u>1,471,000</u></b>	<b><u>1,732,500</u></b>
A01289	Teaching Allowance				1,506,504	1,471,000	1,732,500



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6336</b>	<b>Head Mistress GGHS Amankot Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>122,250</u>	<u>358,000</u>	<u>346,700</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>25,250</u>	<u>100,000</u>	<u>60,700</u>
A03202	Telephone and Trunk Call		<u>25,250</u>	<u>100,000</u>	<u>60,700</u>
001	Telephone and Trunk Call		25,250	100,000	60,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>39,000</u>	<u>200,000</u>	<u>228,000</u>
A03303	Electricity		<u>39,000</u>	<u>200,000</u>	<u>228,000</u>
001	Electricity		39,000	200,000	228,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>33,000</u>	<u>33,000</u>	<u>33,000</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
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		398,040	1,160,280	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6336</b>	<b>Head Mistress GGHS Amankot Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Amankot Swat</b>			<b>40,587,514</b>	<b>45,769,280</b>	<b>47,646,400</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6337</b>	<b>Head Mistress GGHS Sakhra Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,093,667</u></b>	<b><u>16,523,000</u></b>	<b><u>26,478,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>16,501,000</u></b>	<b><u>9,117,000</u></b>	<b><u>18,976,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>12,348,000</u></b>	<b><u>4,048,000</u></b>	<b><u>14,200,300</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>12,348,000</u>	<u>4,048,000</u>	<u>14,200,300</u>
P070	Principal (BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000		768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000		7,682,000
S572	Senior Certified Teacher (BPS-16)	1	1	914,000		1,051,100
S573	Senior Arabic Teacher (BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,086,000		1,248,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000		576,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,153,000</u></b>	<b><u>5,069,000</u></b>	<b><u>4,776,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>4,153,000</u>	<u>5,069,000</u>	<u>4,776,000</u>
C020	Certificated Teacher (BPS-15)	2	2	956,000		1,099,400
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
S035	Senior Clerk (BPS-14)	1	1	300,000		345,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	300,000		345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000		345,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6337</b>	<b>Head Mistress GGHS Sakhra Swat</b>				
N005 Naib Qasid (BPS-03)	2	2	362,000		416,300
S162 Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,592,667</u></b>	<b><u>7,406,000</u></b>	<b><u>7,502,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,158,243</u></b>	<b><u>6,985,000</u></b>	<b><u>7,002,400</u></b>
A01202 House Rent Allowance			693,132	702,000	797,100
A01203 Conveyance Allowance			655,572	688,000	753,900
A01207 Washing Allowance			84,000	84,000	96,600
A01208 Dress Allowance			84,000	84,000	96,600
A0120D Integrated Allowance			50,400	50,000	58,000
A01217 Medical Allowance			329,088	342,000	378,500
A0121T Adhoc Relief Allowance 2013			79,068	82,000	90,900
A0122C Adhoc Relief Allowance - 2015			53,232	55,000	61,200
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>259,000</u>	<u>289,800</u>
001 Unattractive area allowance			252,000	259,000	289,800
A0124H Special Allowance-2021			42,000	77,000	48,300
A0124L Weather Allowance			64,400	63,000	64,400
A0124N Disparity Reduction Allowance 2022- 15%			785,484	810,000	903,300
A0124R Adhoc Relief Allowance 2022			785,472	811,000	903,300
A0124X Adhoc Relief Allowance 2023			1,167,995	2,875,000	1,343,200
A01253 Science Teaching Allowance			2,400		2,800
A0125E Adhoc Relief Allowance 2024					1,080,000
A01270 Other			<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001 Others				3,000	
084 M.Phill Allowance			30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>434,424</u></b>	<b><u>421,000</u></b>	<b><u>499,600</u></b>
A01289 Teaching Allowance			434,424	421,000	499,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>242,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			40,000	40,000	30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6337</b>	<b>Head Mistress GGHS Sakhra Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>59,000</b>	<b>59,000</b>	<b>137,000</b>
A03303	Electricity		59,000	59,000	137,000
001	Electricity		59,000	59,000	137,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A03805	Travelling Allowance		50,000	50,000	50,000
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6337</b>	<b>Head Mistress GGHS Sakhra Swat</b>				
			22,274,667	16,704,000	26,727,300

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6339</b>	<b>Head Master GHS Kotlai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,737,186</u></b>	<b><u>27,165,000</u></b>	<b><u>28,041,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>14,412,320</u></b>	<b><u>14,964,000</u></b>	<b><u>16,574,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>10,238,320</u></b>	<b><u>10,901,000</u></b>	<b><u>11,774,200</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>10,006,000</u>	<u>10,627,000</u>	<u>11,507,000</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	2	2	2,225,000		2,558,800
S573	Senior Arabic Teacher (BPS-16)	1	1	794,000		913,100
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	2	2	1,921,000		2,209,200
S579	Secondary School Teacher (BPS-16)	6	6	2,936,000		3,376,400
A01102	Personal pay			232,320	274,000	267,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,174,000</u></b>	<b><u>4,063,000</u></b>	<b><u>4,800,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,174,000</u>	<u>4,063,000</u>	<u>4,800,200</u>
C020	Certificated Teacher (BPS-15)	4	4	1,654,000		1,902,100
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	2	2	654,000		752,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	318,000		365,700
S162	Sweeper (BPS-03)	1	1	309,000		355,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,324,866</u></b>	<b><u>12,201,000</u></b>	<b><u>11,466,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,638,922</u></b>	<b><u>11,503,000</u></b>	<b><u>10,677,800</u></b>
A01202	House Rent Allowance			985,584	990,000	1,133,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6339</b>	<b>Head Master GHS Kotlai Swat</b>				
A01203	Conveyance Allowance		1,032,732	1,084,000	1,187,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		494,856	492,000	569,100
A0121T	Adhoc Relief Allowance 2013		163,968	154,000	188,600
A0122C	Adhoc Relief Allowance - 2015		127,656	121,000	146,800
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>353,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	353,000	407,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	104,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,462,248	1,421,000	1,681,600
A0124R	Adhoc Relief Allowance 2022		1,462,260	1,421,000	1,681,600
A0124X	Adhoc Relief Allowance 2023		2,167,930	5,077,000	2,493,100
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>60,000</u>	<u>74,000</u>	<u>69,000</u>
001	Others			74,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>685,944</u></b>	<b><u>698,000</u></b>	<b><u>788,800</u></b>
A01289	Teaching Allowance		685,944	698,000	788,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>249,590</u></b>	<b><u>250,590</u></b>	<b><u>239,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,590</u></b>	<b><u>25,590</u></b>	<b><u>3,500</u></b>
A03202	Telephone and Trunk Call		<u>25,590</u>	<u>25,590</u>	<u>3,500</u>
001	Telephone and Trunk Call		25,590	25,590	3,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>159,000</u></b>	<b><u>160,000</u></b>	<b><u>171,000</u></b>
A03303	Electricity		<u>159,000</u>	<u>160,000</u>	<u>171,000</u>
001	Electricity		159,000	160,000	171,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6339</b>	<b>Head Master GHS Kotlai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>2,494,600</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>2,494,600</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	2,494,600	1,000
001	Superannuation Encashment of L.P.R		1,000	2,494,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Kotlai Swat</b>			<b>23,993,776</b>	<b>29,916,190</b>	<b>28,287,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6340</b>	<b>Head Master GHS Toha Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,322,055</u></b>	<b><u>19,915,000</u></b>	<b><u>24,584,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>14,516,120</u></b>	<b><u>16,072,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>10</b>	<b><u>8,824,120</u></b>	<b><u>8,836,900</u></b>
A01101	Total Basic Pay Of Officer	11	10	<u>8,701,000</u>	<u>8,695,300</u>
H029	Head Master (BPS-17)	1	1	1,623,000	1,866,500
S573	Senior Arabic Teacher (BPS-16)	1	1	897,000	1,031,600
S576	Senior Physical education Teacher (BPS-16)	1		1,140,000	
S579	Secondary School Teacher (BPS-16)	8	8	5,041,000	5,797,200
A01102	Personal pay			123,120	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>13</b>	<b><u>5,692,000</u></b>	<b><u>7,236,000</u></b>
A01151	Total Basic Pay Other Staff	12	13	<u>5,692,000</u>	<u>7,236,000</u>
C020	Certificated Teacher (BPS-15)	4	4	2,065,000	2,374,800
D106	Drawing Master (BPS-15)	1	1	483,000	555,500
P030	Physical Education Teacher (BPS-15)		1		690,000
S577	Senior Qari (BPS-15)	1	1	723,000	831,500
T023	Theology Teacher (BPS-15)	1	1	749,000	861,400
J013	Junior Clerk (BPS-11)	1	1	340,000	391,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	366,000	420,900
S162	Sweeper (BPS-03)	1	1	366,000	420,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,805,935</u></b>	<b><u>8,511,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,228,615</u></b>	<b><u>7,847,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6340</b>	<b>Head Master GHS Toha Swat</b>				
A01202	House Rent Allowance		844,584	840,000	971,300
A01203	Conveyance Allowance		805,584	846,000	926,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		355,212	364,000	408,500
A0121T	Adhoc Relief Allowance 2013		90,996	107,000	104,600
A0122C	Adhoc Relief Allowance - 2015		62,100	74,000	71,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>286,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	286,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	87,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		973,008	1,005,000	1,119,000
A0124R	Adhoc Relief Allowance 2022		981,288	1,005,000	1,128,500
A0124X	Adhoc Relief Allowance 2023		1,440,955	3,538,000	1,657,100
A01253	Science Teaching Allowance		7,200	8,000	8,300
A0125E	Adhoc Relief Allowance 2024				690,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>577,320</b></u>	<u><b>600,000</b></u>	<u><b>663,900</b></u>
A01289	Teaching Allowance		577,320	600,000	663,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>76,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>21,000</b></u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
001	Electricity		15,000	15,000	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6340</b>	<b>Head Master GHS Toha Swat</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Toha Swat</b>			<b>21,399,055</b>	<b>19,992,000</b>	<b>24,667,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6374</b>	<b>Head Master GHS Asharay Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,393,867</u></b>	<b><u>16,566,000</u></b>	<b><u>17,232,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,921,120</u></b>	<b><u>9,118,000</u></b>	<b><u>10,374,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,309,120</u></b>	<b><u>4,671,000</u></b>	<b><u>4,955,600</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,186,000</u>	<u>4,524,000</u>	<u>4,814,000</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	3,001,000		3,451,200
A01102	Personal pay			123,120	147,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,612,000</u></b>	<b><u>4,447,000</u></b>	<b><u>5,419,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,612,000</u>	<u>4,447,000</u>	<u>5,419,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	4	4	1,765,000		2,029,800
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
Q005	Qaria (BPS-12)	1	1	300,000		460,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,472,747</u></b>	<b><u>7,448,000</u></b>	<b><u>6,858,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,947,507</u></b>	<b><u>6,904,000</u></b>	<b><u>6,254,000</u></b>
A01202	House Rent Allowance			673,944	693,000	775,000
A01203	Conveyance Allowance			625,584	657,000	719,400

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6374</b>	<b>Head Master GHS Asharay Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		301,848	426,000	347,100
A0121T	Adhoc Relief Allowance 2013		71,820	70,000	82,600
A0122C	Adhoc Relief Allowance - 2015		49,584	48,000	57,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>237,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	237,000	262,200
A01238	Charge allowance		1,680	1,000	1,900
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		809,340	831,000	930,700
A0124R	Adhoc Relief Allowance 2022		811,812	834,000	933,600
A0124X	Adhoc Relief Allowance 2023		1,209,895	2,943,000	1,391,400
A01253	Science Teaching Allowance		2,400	3,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>525,240</b></u>	<u><b>544,000</b></u>	<u><b>604,000</b></u>
A01289	Teaching Allowance		525,240	544,000	604,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>66,000</b></u>	<u><b>251,000</b></u>	<u><b>73,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>76,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call			75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>120,000</b></u>	<u><b>17,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>120,000</u>	<u>17,000</u>
001	Electricity		10,000	120,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6374</b>	<b>Head Master GHS Asharay Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Asharay Swat</b>			<b>14,466,867</b>	<b>16,824,000</b>	<b>17,312,600</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6389</b>	<b>Head Mistress GGHS Sapal Bandai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,221,971</u></b>	<b><u>18,336,000</u></b>	<b><u>20,448,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,495,000</u></b>	<b><u>9,860,000</u></b>	<b><u>10,967,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>5,117,000</u></b>	<b><u>6,268,000</u></b>	<b><u>6,689,600</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>5,117,000</u>	<u>6,268,000</u>	<u>6,689,600</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	579,000		665,900
S573	Senior Arabic Teacher (BPS-16)		1			805,000
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	4	4	2,348,000		2,700,200
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>10</b>	<b><u>4,378,000</u></b>	<b><u>3,592,000</u></b>	<b><u>4,278,200</u></b>
A01151	Total Basic Pay Other Staff	11	10	<u>4,378,000</u>	<u>3,592,000</u>	<u>4,278,200</u>
A047	Arabic Teacher (BPS-15)	1		658,000		
C020	Certificated Teacher (BPS-15)	1	1	510,000		586,500
D106	Drawing Master (BPS-15)	1	1	472,000		542,800
T023	Theology Teacher (BPS-15)	1	1	605,000		695,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	315,000		362,300
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	309,000		355,400
S162	Sweeper (BPS-03)	1	1	309,000		355,400



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6389</b>	<b>Head Mistress GGHS Sapal Bandai Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,726,971</u></b>	<b><u>8,476,000</u></b>	<b><u>9,480,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,090,203</u></b>	<b><u>7,908,000</u></b>	<b><u>8,748,100</u></b>
A01202	House Rent Allowance		830,568	781,000	955,200
A01203	Conveyance Allowance		805,584	846,000	926,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		1,181,664	405,000	1,358,900
A0121T	Adhoc Relief Allowance 2013		98,184	85,000	112,900
A0122C	Adhoc Relief Allowance - 2015		67,956	59,000	78,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>275,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	275,000	331,200
A0124H	Special Allowance-2021		42,000	74,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,024,476	936,000	1,178,100
A0124R	Adhoc Relief Allowance 2022		1,024,476	936,000	1,178,100
A0124X	Adhoc Relief Allowance 2023		1,491,295	3,285,000	1,715,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other			<u>27,000</u>	
001	Others			27,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>636,768</u></b>	<b><u>568,000</u></b>	<b><u>732,300</u></b>
A01289	Teaching Allowance		636,768	568,000	732,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>89,000</u></b>	<b><u>132,115</u></b>	<b><u>132,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>15,600</u></b>
A03202	Telephone and Trunk Call		<u>17,000</u>	<u>17,000</u>	<u>15,600</u>
001	Telephone and Trunk Call		17,000	17,000	15,600

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6389</b>	<b>Head Mistress GGHS Sapal Bandai Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,000</u></b>	<b><u>55,115</u></b>	<b><u>57,000</u></b>
A03303	Electricity		<u>12,000</u>	<u>55,115</u>	<u>57,000</u>
001	Electricity		12,000	55,115	57,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6389</b>	<b>Head Mistress GGHS Sapal Bandai Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Head Mistress GGHS Sapal Bandai Swat</b>			<b>17,317,971</b>	<b>18,475,115</b>	<b>20,587,800</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6390</b>	<b>Head Mistress GGHS Baboo Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,804,888</u></b>	<b><u>14,545,000</u></b>	<b><u>17,903,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>9,425,000</u></b>	<b><u>7,655,000</u></b>	<b><u>11,183,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,413,000</u></b>	<b><u>4,919,000</u></b>	<b><u>6,225,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,413,000</u>	<u>4,919,000</u>	<u>6,225,000</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	550,000		632,500
S573	Senior Arabic Teacher (BPS-16)	1	1	1,216,000		1,398,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S579	Secondary School Teacher (BPS-16)	4	4	2,379,000		2,735,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,012,000</u></b>	<b><u>2,736,000</u></b>	<b><u>4,958,900</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,012,000</u>	<u>2,736,000</u>	<u>4,958,900</u>
C020	Certificated Teacher (BPS-15)	1	1	1,008,000		1,159,200
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher (BPS-15)	1	1	845,000		971,800
S578	Senior Qaria (BPS-15)		1			690,000
Q001	Qari (BPS-12)	1		300,000		
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	2	2	300,000		345,000
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,379,888</u></b>	<b><u>6,890,000</u></b>	<b><u>6,719,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,991,520</u></b>	<b><u>6,507,000</u></b>	<b><u>6,273,200</u></b>
A01202	House Rent Allowance			704,844	701,000	810,600

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6390</b>	<b>Head Mistress GGHS Baboo Swat</b>				
A01203	Conveyance Allowance		698,460	733,000	803,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		309,048	385,000	355,400
A0121T	Adhoc Relief Allowance 2013		61,908	60,000	71,200
A0122C	Adhoc Relief Allowance - 2015		44,544	44,000	51,200
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>243,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	243,000	289,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		156,888	157,000	180,400
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		734,724	716,000	844,900
A0124R	Adhoc Relief Allowance 2022		734,724	716,000	844,900
A0124X	Adhoc Relief Allowance 2023		1,086,380	2,544,000	1,249,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>388,368</b></u>	<u><b>383,000</b></u>	<u><b>446,600</b></u>
A01289	Teaching Allowance		388,368	383,000	446,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>177,900</b></u>	<u><b>240,884</b></u>	<u><b>157,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,900</b></u>	<u><b>35,000</b></u>	<u><b>31,500</b></u>
A03202	Telephone and Trunk Call		<u>32,900</u>	<u>35,000</u>	<u>31,500</u>
001	Telephone and Trunk Call		32,900	35,000	31,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>90,000</b></u>	<u><b>150,884</b></u>	<u><b>71,000</b></u>
A03303	Electricity		<u>90,000</u>	<u>150,884</u>	<u>71,000</u>
001	Electricity		90,000	150,884	71,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6390</b>	<b>Head Mistress GGHS Baboo Swat</b>				
001	Travelling	Allowance	30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other	Contingencies	10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation	Encashment of L.P.R	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation	Encashment of L.P.R	1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Baboo Swat</b>			<b>14,989,788</b>	<b>14,792,884</b>	<b>18,068,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6391</b>	<b>Head Mistress GGHS Segram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,071,624</u></b>	<b><u>11,278,000</u></b>	<b><u>14,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,772,000</u></b>	<b><u>9,805,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>7</b>	<b><u>3,255,000</u></b>	<b><u>5,353,300</u></b>
A01101	Total Basic Pay Of Officer	5	7	<u>3,255,000</u>	<u>5,353,300</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S573	Senior Arabic Teacher (BPS-16)		1		805,000
S575	Senior Drawing Master (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	4	4	2,587,000	2,975,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>10</b>	<b><u>4,517,000</u></b>	<b><u>4,451,700</u></b>
A01151	Total Basic Pay Other Staff	12	10	<u>4,517,000</u>	<u>4,451,700</u>
A047	Arabic Teacher (BPS-15)	1		323,000	
C020	Certificated Teacher (BPS-15)	2	2	1,168,000	1,343,200
D106	Drawing Master (BPS-15)	1		323,000	
P030	Physical Education Teacher (BPS-15)	1	1	323,000	371,500
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,299,624</u></b>	<b><u>5,261,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,008,744</u></b>	<b><u>3,964,500</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6391</b>	<b>Head Mistress GGHS Segram Swat</b>				
A01202	House Rent Allowance		417,984	574,000	480,700
A01203	Conveyance Allowance		428,496	450,000	492,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,192	269,000	227,900
A0121T	Adhoc Relief Allowance 2013		37,164	37,000	42,700
A0122C	Adhoc Relief Allowance - 2015		23,592	24,000	27,100
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>202,000</u>	<u>179,400</u>
001	Unattractive area allowance		156,000	202,000	179,400
A01239	Special allowance			<u>5,000</u>	
001	Special Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021			48,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		451,632	558,000	519,400
A0124R	Adhoc Relief Allowance 2022		451,644	568,000	519,400
A0124X	Adhoc Relief Allowance 2023		677,640	1,990,000	779,300
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>290,880</u></b>	<b><u>399,000</u></b>	<b><u>334,500</u></b>
A01289	Teaching Allowance		290,880	399,000	334,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>118,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>53,000</u></b>
A03303	Electricity		<u>83,000</u>	<u>83,000</u>	<u>53,000</u>
001	Electricity		83,000	83,000	53,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6391</b>	<b>Head Mistress GGHS Segram Swat</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Segram Swat</b>			<b>11,226,624</b>	<b>11,433,000</b>	<b>14,229,000</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6392</b>	<b>Head Mistress GGHS Qandil Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,623,118</u></b>	<b><u>15,498,000</u></b>	<b><u>15,051,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,285,000</u></b>	<b><u>8,304,000</u></b>	<b><u>8,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,139,000</u></b>	<b><u>4,886,000</u></b>	<b><u>3,609,900</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,139,000</u>	<u>4,886,000</u>	<u>3,609,900</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	334,000		384,100
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,587,000		1,825,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,146,000</u></b>	<b><u>3,418,000</u></b>	<b><u>4,768,100</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,146,000</u>	<u>3,418,000</u>	<u>4,768,100</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	1	1	1,278,000		1,469,700
D106	Drawing Master (BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	353,000		406,000
S162	Sweeper (BPS-03)	1	1	353,000		406,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,338,118</u></b>	<b><u>7,194,000</u></b>	<b><u>6,673,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,833,710</u></b>	<b><u>6,690,000</u></b>	<b><u>6,093,100</u></b>
A01202	House Rent Allowance			650,640	681,000	748,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6392</b>	<b>Head Mistress GGHS Qandil Swat</b>				
A01203	Conveyance Allowance		677,040	711,000	778,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		43,200	43,000	49,700
A0120D	Integrated Allowance		33,600	34,000	38,600
A01217	Medical Allowance		278,304	319,000	320,000
A0121T	Adhoc Relief Allowance 2013		63,216	83,000	72,700
A0122C	Adhoc Relief Allowance - 2015		41,820	55,000	48,100
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>245,000</u>	<u>269,100</u>
001	Unattractive area allowance		234,000	245,000	269,100
A0124H	Special Allowance-2021			39,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		734,520	764,000	844,700
A0124R	Adhoc Relief Allowance 2022		734,520	763,000	844,700
A0124X	Adhoc Relief Allowance 2023		1,109,250	2,756,000	1,275,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>504,408</b></u>	<u><b>504,000</b></u>	<u><b>580,100</b></u>
A01289	Teaching Allowance		504,408	504,000	580,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>100,070</b></u>	<u><b>304,070</b></u>	<u><b>305,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>29,070</b></u>	<u><b>49,070</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,070</u>	<u>48,070</u>	<u>44,000</u>
001	Telephone and Trunk Call		28,070	48,070	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>16,000</b></u>	<u><b>200,000</b></u>	<u><b>205,000</b></u>
A03303	Electricity		<u>16,000</u>	<u>200,000</u>	<u>205,000</u>
001	Electricity		16,000	200,000	205,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6392</b>	<b>Head Mistress GGHS Qandil Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A09601	Plant and Machinery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6392</b>	<b>Head Mistress GGHS Qandil Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Qandil Swat</b>			<b>12,770,188</b>	<b>15,849,070</b>	<b>15,403,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6393</b>	<b>Head Mistress GGHS Jambil Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,388,824</u></b>	<b><u>19,595,000</u></b>	<b><u>18,321,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>8,307,080</u></b>	<b><u>10,632,000</u></b>	<b><u>9,553,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,163,080</u></b>	<b><u>6,478,000</u></b>	<b><u>4,787,600</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,081,000</u>	<u>6,371,000</u>	<u>4,693,200</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S573	Senior Arabic Teacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	519,000		596,900
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		345,000
S579	Secondary School Teacher (BPS-16)	4	4	2,044,000		2,350,600
A01102	Personal pay			82,080	107,000	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,144,000</u></b>	<b><u>4,154,000</u></b>	<b><u>4,765,700</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,144,000</u>	<u>4,154,000</u>	<u>4,765,700</u>
C020	Certificated Teacher (BPS-15)	6	6	1,985,000		2,282,800
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,081,744</u></b>	<b><u>8,963,000</u></b>	<b><u>8,768,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,467,968</u></b>	<b><u>8,382,000</u></b>	<b><u>8,062,600</u></b>
A01202	House Rent Allowance			883,836	847,000	1,016,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6393</b>	<b>Head Mistress GGHS Jambil Swat</b>				
A01203	Conveyance Allowance		848,400	891,000	975,700
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		400,584	366,000	460,700
A0121T	Adhoc Relief Allowance 2013		80,436	80,000	92,500
A0122C	Adhoc Relief Allowance - 2015		55,308	55,000	63,600
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>277,000</u>	<u>345,000</u>
001	Unattractive area allowance		300,000	277,000	345,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,029,828	998,000	1,184,300
A0124R	Adhoc Relief Allowance 2022		1,029,828	998,000	1,184,300
A0124X	Adhoc Relief Allowance 2023		1,527,260	3,553,000	1,756,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>613,776</b></u>	<u><b>581,000</b></u>	<u><b>705,800</b></u>
A01289	Teaching Allowance		613,776	581,000	705,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>121,720</b></u>	<u><b>170,897</b></u>	<u><b>151,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>19,720</b></u>	<u><b>26,000</b></u>	<u><b>23,900</b></u>
A03202	Telephone and Trunk Call		<u>19,720</u>	<u>26,000</u>	<u>23,900</u>
001	Telephone and Trunk Call		19,720	26,000	23,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>37,000</b></u>	<u><b>79,897</b></u>	<u><b>63,000</b></u>
A03303	Electricity		<u>37,000</u>	<u>79,897</u>	<u>63,000</u>
001	Electricity		37,000	79,897	63,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6393</b>	<b>Head Mistress GGHS Jambil Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Jambil Swat</b>			<b>15,517,544</b>	<b>19,772,897</b>	<b>18,480,600</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6394</b>	<b>Head Master GHS Shinkoo Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,847,562</u></b>	<b><u>8,794,000</u></b>	<b><u>14,099,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,547,160</u></b>	<b><u>4,698,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,047,160</u></b>	<b><u>1,903,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,883,000</u>	<u>1,715,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S579	Secondary School Teacher (BPS-16)	4	4	2,372,000	2,727,800
A01102	Personal pay			164,160	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,500,000</u></b>	<b><u>2,795,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,500,000</u>	<u>2,795,000</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	2	2	1,168,000	1,343,200
D106	Drawing Master (BPS-15)	1	1	854,000	982,100
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,300,402</u></b>	<b><u>4,096,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,100,266</u></b>	<b><u>3,908,000</u></b>
A01202	House Rent Allowance			434,748	422,000
A01203	Conveyance Allowance			377,040	396,000
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6394</b>	<b>Head Master GHS Shinkoo Swat</b>				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		215,820	213,000	248,200
A0121T	Adhoc Relief Allowance 2013		31,800	32,000	36,600
A0122C	Adhoc Relief Allowance - 2015		21,384	22,000	24,600
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>148,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	148,000	172,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		462,648	454,000	532,000
A0124R	Adhoc Relief Allowance 2022		462,648	446,000	532,000
A0124X	Adhoc Relief Allowance 2023		666,490	1,534,000	766,500
A0125E	Adhoc Relief Allowance 2024				480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,136</b></u>	<u><b>188,000</b></u>	<u><b>230,200</b></u>
A01289	Teaching Allowance		200,136	188,000	230,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>64,000</b></u>	<u><b>64,000</b></u>	<u><b>65,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A03303	Electricity		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity		9,000	9,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>
002	Other Contingencies		10,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6394</b>	<b>Head Master GHS Shinkoo Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Shinkoo Swat</b>			<b>11,918,562</b>	<b>8,865,000</b>	<b>14,171,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6410</b>	<b>Head Mistress GGHS Shokdara Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,004,884</u></b>	<b><u>13,454,000</u></b>	<b><u>15,550,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,462,000</u></b>	<b><u>9,731,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,992,000</u></b>	<b><u>3,440,900</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,992,000</u>	<u>3,440,900</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	585,000	672,800
S579	Secondary School Teacher (BPS-16)	4	4	1,739,000	1,999,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,470,000</u></b>	<b><u>6,290,700</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,470,000</u>	<u>6,290,700</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	4	4	2,119,000	2,436,900
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	392,000	450,800
T023	Theology Teacher (BPS-15)	1	1	472,000	542,800
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	309,000	355,400
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,542,884</u></b>	<b><u>6,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,129,220</u></b>	<b><u>5,343,200</u></b>
A01202	House Rent Allowance			585,996	673,900
A01203	Conveyance Allowance			565,584	650,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6410</b>	<b>Head Mistress GGHS Shokdara Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		265,764	293,000	305,600
A0121T	Adhoc Relief Allowance 2013		54,936	61,000	63,200
A0122C	Adhoc Relief Allowance - 2015		37,032	41,000	42,600
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>222,000</u>	<u>234,600</u>
001	Unattractive area allowance		204,000	222,000	234,600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		629,784	672,000	724,300
A0124R	Adhoc Relief Allowance 2022		629,784	674,000	724,300
A0124X	Adhoc Relief Allowance 2023		952,740	2,436,000	1,095,700
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>413,664</b></u>	<u><b>460,000</b></u>	<u><b>475,700</b></u>
A01289	Teaching Allowance		413,664	460,000	475,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>89,729</b></u>	<u><b>180,729</b></u>	<u><b>193,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,729</b></u>	<u><b>5,729</b></u>	
A03202	Telephone and Trunk Call		<u>5,729</u>	<u>5,729</u>	
001	Telephone and Trunk Call		5,729	5,729	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>29,000</b></u>	<u><b>120,000</b></u>	<u><b>138,000</b></u>
A03303	Electricity		<u>29,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity		29,000	120,000	138,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6410</b>	<b>Head Mistress GGHS Shokdara Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Shokdara Swat</b>			<b>13,101,613</b>	<b>13,641,729</b>	<b>15,750,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6451</b>	<b>Head Mistress GGHS Kishawra Swat District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,681,046</u></b>	<b><u>7,215,000</u></b>	<b><u>9,337,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,239,000</u></b>	<b><u>6,024,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,670,000</u></b>	<b><u>1,920,500</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,670,000</u>	<u>1,920,500</u>
H031	Headmistress (BPS-17)	1		668,000	
H104	Head Mistress (BPS-17)		1		768,200
S579	Secondary School Teacher (BPS-16)	4	4	1,002,000	1,152,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,569,000</u></b>	<b><u>4,104,400</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,569,000</u>	<u>4,104,400</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000	576,200
D106	Drawing Master (BPS-15)	1	1	300,000	345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000	345,000
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,442,046</u></b>	<b><u>3,400,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,203,222</u></b>	<b><u>3,038,300</u></b>
A01202	House Rent Allowance			337,656	388,300

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6451</b>	<b>Head Mistress GGHS Kishawra Swat District Swat</b>				
A01203	Conveyance Allowance		295,620	310,000	340,000
A01207	Washing Allowance		36,000	48,000	41,400
A01208	Dress Allowance		36,000	48,000	41,400
A0120D	Integrated Allowance		21,600	29,000	24,800
A01217	Medical Allowance		157,632	180,000	181,300
A0121T	Adhoc Relief Allowance 2013		4,260	11,000	4,900
A0122C	Adhoc Relief Allowance - 2015		2,916	14,000	3,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>138,000</u>	<u>131,100</u>
001	Unattractive area allowance		114,000	138,000	131,100
A0124L	Weather Allowance		36,800	9,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		337,320	346,000	387,900
A0124R	Adhoc Relief Allowance 2022		318,168	352,000	365,900
A0124X	Adhoc Relief Allowance 2023		400,850	1,177,000	461,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,824</u></b>	<b><u>253,000</u></b>	<b><u>274,600</u></b>
A01289	Teaching Allowance		238,824	253,000	274,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>56,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	
A03303	Electricity		<u>28,000</u>	<u>28,000</u>	
001	Electricity		28,000	28,000	



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6451</b>	<b>Head Mistress GGHS Kishawra Swat District Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6451</b>	<b>Head Mistress GGHS Kishawra Swat District Swat</b>				
<b>Head Mistress GGHS Kishawra Swat District Swat</b>			<b>7,773,046</b>	<b>7,307,000</b>	<b>9,400,800</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6482</b>	<b>Govt. High School Koz Shawar Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,027,025</u></b>	<b><u>15,320,000</u></b>	<b><u>17,931,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,027,360</u></b>	<b><u>11,589,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,027,360</u></b>	<b><u>3,539,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,850,000</u>	<u>3,335,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	4	2,200,000	2,530,000
A01102	Personal pay			177,360	204,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>7,000,000</u></b>	<b><u>4,731,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>7,000,000</u>	<u>8,050,000</u>
A047	Arabic Teacher (BPS-15)	1	1	500,000	575,000
C020	Certificated Teacher (BPS-15)	4	4	2,000,000	2,300,000
D106	Drawing Master (BPS-15)	1	1	500,000	575,000
P030	Physical Education Teacher (BPS-15)	1	1	500,000	575,000
T023	Theology Teacher (BPS-15)	1	1	500,000	575,000
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	2	2	800,000	920,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1	1	400,000	460,000
S162	Sweeper (BPS-03)	1	1	400,000	460,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,999,665</u></b>	<b><u>6,879,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,558,497</u></b>	<b><u>5,835,500</u></b>
A01202	House Rent Allowance			584,172	671,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6482</b>	<b>Govt. High School Koz Shawar Swat</b>				
A01203	Conveyance Allowance		531,312	558,000	611,000
A01207	Washing Allowance		48,000	58,000	55,200
A01208	Dress Allowance		48,000	58,000	55,200
A0120D	Integrated Allowance		28,800	35,000	33,100
A01217	Medical Allowance		277,488	318,000	319,100
A0121T	Adhoc Relief Allowance 2013		78,576	79,000	90,400
A0122C	Adhoc Relief Allowance - 2015		53,700	54,000	61,800
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>211,000</u>	<u>227,700</u>
001	Unattractive area allowance		198,000	211,000	227,700
A01238	Charge allowance		1,200	1,000	1,400
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		762,336	787,000	876,700
A0124R	Adhoc Relief Allowance 2022		762,348	787,000	876,700
A0124X	Adhoc Relief Allowance 2023		1,136,165	2,820,000	1,306,600
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>441,168</b></u>	<u><b>451,000</b></u>	<u><b>507,300</b></u>
A01289	Teaching Allowance		441,168	451,000	507,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>106,000</b></u>	<u><b>205,000</b></u>	<u><b>85,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>29,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>29,000</u>
001	Electricity		50,000	150,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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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**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6482</b>	<b>Govt. High School Koz Shawar Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. High School Koz Shawar Swat</b>			<b>15,138,025</b>	<b>15,530,000</b>	<b>18,021,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6483</b>	<b>Govt.Girls High School Bar Shawar Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,127,709</u></b>	<b><u>4,142,000</u></b>	<b><u>7,550,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>8</b>	<b><u>8,450,000</u></b>	<b><u>5,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>4</b>	<b><u>2,850,000</u></b>	<b><u>3,335,000</u></b>
A01101	Total Basic Pay Of Officer	5	4	<u>2,850,000</u>	<u>3,335,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	3	2,200,000	2,530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>4</b>	<b><u>5,600,000</u></b>	<b><u>2,070,000</u></b>
A01151	Total Basic Pay Other Staff	12	4	<u>5,600,000</u>	<u>2,070,000</u>
A047	Arabic Teacher (BPS-15)	1		500,000	
C020	Certificated Teacher (BPS-15)	2		1,000,000	
D106	Drawing Master (BPS-15)	1		500,000	
P030	Physical Education Teacher (BPS-15)	1		500,000	
T023	Theology Teacher (BPS-15)	1		500,000	
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	1	1	400,000	460,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1		400,000	
S162	Sweeper (BPS-03)	1		400,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,677,709</u></b>	<b><u>2,006,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,561,645</u></b>	<b><u>2,011,900</u></b>
A01202	House Rent Allowance			229,428	221,000
A01203	Conveyance Allowance			188,496	198,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6483</b>	<b>Govt.Girls High School Bar Shawar Swat</b>				
A01207	Washing Allowance		48,000	44,000	55,200
A01208	Dress Allowance		48,000	44,000	55,200
A0120D	Integrated Allowance		28,800	27,000	33,100
A01217	Medical Allowance		126,000	120,000	144,900
A0121T	Adhoc Relief Allowance 2013		13,548	12,000	15,600
A0122C	Adhoc Relief Allowance - 2015		9,204	8,000	10,600
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>80,000</u>	<u>96,600</u>
001	Unattractive area allowance		84,000	80,000	96,600
A0124L	Weather Allowance		36,800		18,400
A0124N	Disparity Reduction Allowance 2022- 15%		214,896	204,000	247,100
A0124R	Adhoc Relief Allowance 2022		214,908	204,000	247,100
A0124X	Adhoc Relief Allowance 2023		319,565	728,000	367,500
A0125E	Adhoc Relief Allowance 2024				240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>116,064</b></u>	<u><b>116,000</b></u>	<u><b>133,500</b></u>
A01289	Teaching Allowance		116,064	116,000	133,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>106,000</b></u>	<u><b>175,000</b></u>	<u><b>56,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>120,000</b></u>	
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	
001	Electricity		50,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6483</b>	<b>Govt.Girls High School Bar Shawar Swat</b>				
001	Stationery Charges		15,000	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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Govt.Girls High School Bar Shawar Swat</b>			<b>10,238,709</b>	<b>4,322,000</b>	<b>7,611,400</b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6486</b>	<b>Government Middle Schools (Male) Swat-II</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,873,211</u></b>	<b><u>14,097,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>7,866,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>424,000</u></b>	
A01101	Total Basic Pay Of Officer			<u>424,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>7,442,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>7,442,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,873,211</u></b>	<b><u>6,231,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,408,955</u></b>	<b><u>5,729,000</u></b>	
A01202	House Rent Allowance		507,456	637,000	
A01203	Conveyance Allowance		411,264	432,000	
A01207	Washing Allowance			11,000	
A01208	Dress Allowance			11,000	
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance		216,000	272,000	
A0121T	Adhoc Relief Allowance 2013		44,508	54,000	
A0122C	Adhoc Relief Allowance - 2015		36,228	43,000	
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>189,000</u>	
001	Unattractive area allowance		144,000	189,000	
A01238	Charge allowance		1,440	1,000	
A0124H	Special Allowance-2021			39,000	
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		573,132	725,000	
A0124R	Adhoc Relief Allowance 2022		573,132	728,000	
A0124X	Adhoc Relief Allowance 2023		900,795	2,581,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>464,256</u></b>	<b><u>502,000</u></b>	
A01289	Teaching Allowance		464,256	502,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6486</b>	<b>Government Middle Schools (Male)</b>				
	<b>Swat-II</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,430,000</u></b>		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000,000</u></b>		
A03303	Electricity		<u>1,000,000</u>		
001	Electricity		1,000,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>		
A03404	Rent for other building		300,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		<u>10,000</u>		
002	Other Contingencies		10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>		
A13701	Hardware		5,000		
<b>Government Middle Schools (Male)</b>			<b>5,308,211</b>	<b>14,097,000</b>	
<b>Swat-II</b>					

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6487</b>	<b>Government Middle Schools (Female)</b>				
	<b>Swat-II</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,457,878</u></b>	<b><u>164,614,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>87,278,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>18,816,000</u></b>	
A01101	Total Basic Pay Of Officer			<u>18,816,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>68,462,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>68,462,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>62,457,878</u></b>	<b><u>77,336,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>56,111,930</u></b>	<b><u>71,520,000</u></b>	
A01202	House Rent Allowance		8,651,628	8,056,000	
A01203	Conveyance Allowance		7,463,232	7,836,000	
A01207	Washing Allowance		744,000	740,000	
A01208	Dress Allowance		739,200	735,000	
A0120D	Integrated Allowance		451,200	450,000	
A01217	Medical Allowance		4,180,476	3,838,000	
A0121T	Adhoc Relief Allowance 2013		562,716	537,000	
A0122C	Adhoc Relief Allowance - 2015		388,956	383,000	
A0122M	Adhoc Relief Allowance 2016			5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	406,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,000	
A01233	Unattractive Area Allowance		<u>2,845,992</u>	<u>2,671,000</u>	
001	Unattractive area allowance		2,845,992	2,671,000	
A01238	Charge allowance		8,880	8,000	
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124H	Special Allowance-2021			55,000	
A0124L	Weather Allowance		1,000	561,000	
A0124N	Disparity Reduction Allowance 2022- 15%		8,561,808	8,071,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6487</b>	<b>Government Middle Schools (Female)</b>				
	<b>Swat-II</b>				
A0124R	Adhoc Relief Allowance 2022		8,549,472	8,105,000	
A0124X	Adhoc Relief Allowance 2023		12,687,370	28,995,000	
A01270	Other		<u>60,000</u>	<u>53,000</u>	
001	Others			53,000	
084	M.Phill Allowance		60,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,345,948</u></b>	<b><u>5,816,000</u></b>	
A01289	Teaching Allowance		6,345,948	5,816,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>886,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		
A03201	Postage and Telegraph		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>		
A03303	Electricity		<u>800,000</u>		
001	Electricity		800,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>		
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		<u>15,000</u>		
002	Other Contingencies		15,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6487</b>	<b>Government Middle Schools (Female)</b>				
	<b>Swat-II</b>				
A13701 Hardware			5,000		
<b>Government Middle Schools (Female)</b>			<b>63,348,878</b>	<b>164,614,000</b>	
<b>Swat-II</b>					

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6488</b>	<b>Govt. Girls High School Asharay Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,628,366</u></b>	<b><u>7,151,000</u></b>	<b><u>12,784,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,450,000</u></b>	<b><u>9,775,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,850,000</u></b>	<b><u>3,335,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,850,000</u>	<u>3,335,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	4	2,200,000	2,530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,600,000</u></b>	<b><u>6,440,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,600,000</u>	<u>6,440,000</u>
A047	Arabic Teacher (BPS-15)	1	1	500,000	575,000
C020	Certificated Teacher (BPS-15)	2	2	1,000,000	1,150,000
D106	Drawing Master (BPS-15)	1	1	500,000	575,000
P030	Physical Education Teacher (BPS-15)	1	1	500,000	575,000
T023	Theology Teacher (BPS-15)	1	1	500,000	575,000
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	1	1	400,000	460,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1	1	400,000	460,000
S162	Sweeper (BPS-03)	1	1	400,000	460,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,178,366</u></b>	<b><u>3,347,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,939,542</u></b>	<b><u>2,735,100</u></b>
A01202	House Rent Allowance			311,412	358,100
A01203	Conveyance Allowance			274,200	315,300

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6488</b>	<b>Govt. Girls High School Asharay Swat</b>				
A01207	Washing Allowance		24,000	42,000	27,600
A01208	Dress Allowance		24,000	42,000	27,600
A0120D	Integrated Allowance		14,400	26,000	16,600
A01217	Medical Allowance		139,632	208,000	160,600
A0121T	Adhoc Relief Allowance 2013		13,704	9,000	15,800
A0122C	Adhoc Relief Allowance - 2015		9,012	10,000	10,400
A01233	Unattractive Area Allowance		<u>102,000</u>	<u>139,000</u>	<u>117,300</u>
001	Unattractive area allowance		102,000	139,000	117,300
A0124L	Weather Allowance		36,800	26,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		272,400	336,000	313,300
A0124R	Adhoc Relief Allowance 2022		272,412	346,000	313,300
A0124X	Adhoc Relief Allowance 2023		415,570	1,158,000	477,900
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>238,824</b></u>	<u><b>293,000</b></u>	<u><b>274,600</b></u>
A01289	Teaching Allowance		238,824	293,000	274,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>106,000</b></u>	<u><b>180,000</b></u>	<u><b>153,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>25,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	25,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>97,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>97,000</u>
001	Electricity		50,000	100,000	97,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6488</b>	<b>Govt. Girls High School Asharay Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Girls High School Asharay Swat</b>			<b>10,739,366</b>	<b>7,336,000</b>	<b>12,942,700</b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6001</b>	<b>DISTRICT EDUCATION OFFICER (MALE)TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,614,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	
A03201	Postage and Telegraph			6,000	
A03202	Telephone and Trunk Call			<u>110,000</u>	
001	Telephone and Trunk Call			110,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>515,000</u></b>	
A03301	Gas			110,000	
A03302	Water			111,000	
A03303	Electricity			<u>287,000</u>	
001	Electricity			287,000	
A03304	Hot and Cold Weather Charges			<u>7,000</u>	
003	Hot & Cold Weather Charges			7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,520,000</u></b>	
A03805	Travelling Allowance			<u>6,560,000</u>	
001	Travelling Allowance			6,560,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,960,000</u>	
002	POL Charges			2,960,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,463,000</u></b>	
A03901	Stationery			<u>438,000</u>	
001	Stationery Charges			438,000	
A03902	Printing and Publication			<u>233,000</u>	
001	Printing and publication			233,000	
A03905	Newspapers Periodicals and Books			9,000	
A03906	Uniforms and Protective Clothing			29,000	
A03907	Advertising & Publicity			<u>307,000</u>	
001	Advertising and Publicity			307,000	
A03970	Others			<u>5,447,000</u>	
001	Others			73,000	
002	Other Contingencies			1,172,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6001</b>	<b>DISTRICT EDUCATION OFFICER (MALE)TANK</b>				
093	Classroom Consumables			4,202,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>5,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	
001	Fin: Asstt:			5,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,350,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>500,000</u></b>	
A09203	I.T. Equipment			500,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>450,000</u></b>	
A09601	Plant and Machinery			<u>450,000</u>	
001	Plant and Machinery			450,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	
A09701	Furniture and Fixtures			<u>400,000</u>	
001	Furniture & Fixture			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,077,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,265,000</u></b>	
A13001	Transport			<u>1,265,000</u>	
001	Transport			1,265,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>512,000</u></b>	
A13101	Machinery and Equipment			<u>512,000</u>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6001</b>	<b>DISTRICT EDUCATION OFFICER (MALE)TANK</b>				
001	Machinery and Equipment			512,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	
A13201	Furniture and Fixture			300,000	
<b>DISTRICT EDUCATION OFFICER (MALE)TANK</b>				<b>25,541,000</b>	

**MR21C16/SW21C16 (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**

**TK6015 GOVT HIGH SCHOOL DARAKI TANK**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,120,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>11,351,570</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>6,720,540</u></b>	
A01101	Total Basic Pay Of Officer			<u>6,453,780</u>	
A01102	Personal pay			266,760	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>4,631,030</u></b>	
A01151	Total Basic Pay Other Staff			<u>4,619,150</u>	
A01152	Personal pay			11,880	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,769,020</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,257,090</u></b>	
A01202	House Rent Allowance			774,580	
A01203	Conveyance Allowance			740,900	
A01207	Washing Allowance			48,000	
A01208	Dress Allowance			48,000	
A0120D	Integrated Allowance			28,800	
A01217	Medical Allowance			357,130	
A0121T	Adhoc Relief Allowance 2013			134,140	
A0122C	Adhoc Relief Allowance - 2015			92,240	
A01238	Charge allowance			3,600	
A0124H	Special Allowance-2021			114,890	
A0124N	Disparity Reduction Allowance 2022- 15%			1,065,630	
A0124R	Adhoc Relief Allowance 2022			1,077,140	
A0124X	Adhoc Relief Allowance 2023			3,772,040	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>511,930</u></b>	
A01289	Teaching Allowance			511,930	

**MR21C16/SW21C16 (12)**  
**EDUCATION**

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**092101 SECONDARY EDUCATION**

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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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>		<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**TK6015 GOVT HIGH SCHOOL DARAKI TANK**

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**GOVT HIGH SCHOOL DARAKI TANK**

**20,120,590**

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**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6020</b>	<b>GOVT HIGH SCHOOL BAZAI TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>590,810</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	
A03201	Postage and Telegraph			1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>165,000</u></b>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>397,810</u></b>	
A03805	Travelling Allowance			<u>388,810</u>	
001	Travelling Allowance			388,810	
A03808	Conveyance Charges			<u>9,000</u>	
001	Conveyance Charges			9,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>27,000</u></b>	
A03901	Stationery			<u>13,000</u>	
001	Stationery Charges			13,000	
A03970	Others			<u>14,000</u>	
002	Other Contingencies			14,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>23,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	
A13101	Machinery and Equipment			<u>10,000</u>	
001	Machinery and Equipment			10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>13,000</u></b>	
A13201	Furniture and Fixture			13,000	

**MR21C16/SW21C16 (12)**  
**EDUCATION**

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**092101 SECONDARY EDUCATION**

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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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>		<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**TK6020 GOVT HIGH SCHOOL BAZAI TANK**

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**GOVT HIGH SCHOOL BAZAI TANK**

**613,810**

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**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6041</b>	<b>Principal GHSS Baidara Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,964,584</u></b>	<b><u>64,948,000</u></b>	<b><u>56,276,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>25,502,000</u></b>	<b><u>35,900,000</u></b>	<b><u>29,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>11,638,000</u></b>	<b><u>27,445,000</u></b>	<b><u>14,016,300</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>11,638,000</u>	<u>27,443,000</u>	<u>14,016,300</u>
P070	Principal (BPS-19)	1	1	1,772,000		2,037,800
S144	Subject Specialist (BPS-18)		10			632,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	550,000		632,500
L033	Librarian (BPS-17)	1	1	635,000		730,300
S144	Subject Specialist (BPS-17)	13	3	550,000		632,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	550,000		632,500
S572	Senior Certified Teacher (BPS-16)	7	7	550,000		632,500
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	6	6	5,381,000		6,188,200
A01102	Personal pay				2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>13,864,000</u></b>	<b><u>8,455,000</u></b>	<b><u>15,943,700</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>13,864,000</u>	<u>8,455,000</u>	<u>15,943,700</u>
A047	Arabic Teacher (BPS-15)	1	1	1,067,000		1,227,100
S577	Senior Qari (BPS-15)	1	1	550,000		632,500
L005	Laboratory Supervisor (BPS-14)	2	2	716,000		823,400
S035	Senior Clerk (BPS-14)	1	1	1,650,000		1,897,500
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6041</b>	<b>Principal GHSS Baidara Swat</b>					
J013	Junior Clerk	(BPS-11)	2	2	665,000	764,800
L001	Laboratory Assistant	(BPS-07)	2	2	1,044,000	1,200,600
B006	Behishti	(BPS-03)	1	1	300,000	345,000
C057	Chowkidar	(BPS-03)	3	3	4,738,000	5,448,700
L002	Laboratory Attendant	(BPS-03)	5	5	1,802,000	2,072,300
N005	Naib Qasid	(BPS-03)	2	2	698,000	802,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,462,584</u></b>	<b><u>29,048,000</u></b>	<b><u>26,316,800</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,571,720</u></b>	<b><u>27,176,000</u></b>	<b><u>24,142,300</u></b>	
A01202	House Rent Allowance				2,593,260	2,740,000
A01203	Conveyance Allowance				2,212,980	2,324,000
A01207	Washing Allowance				132,000	132,000
A01208	Dress Allowance				132,000	132,000
A0120D	Integrated Allowance				79,200	79,000
A01217	Medical Allowance				1,158,720	1,039,000
A0121T	Adhoc Relief Allowance 2013				380,496	397,000
A01224	Entertainment Allowance					6,000
A0122C	Adhoc Relief Allowance - 2015				265,548	276,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000
A01233	Unattractive Area Allowance				<u>804,000</u>	<u>1,042,000</u>
001	Unattractive area allowance				804,000	1,042,000
A01238	Charge allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					3,000
A0123P	Ad-hoc Relief Allowance 2019					7,000
A0124H	Special Allowance-2021				252,000	394,000
A0124L	Weather Allowance				101,200	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,248,040	3,365,000
A0124R	Adhoc Relief Allowance 2022				3,260,676	3,373,000
A0124X	Adhoc Relief Allowance 2023				4,650,400	11,467,000
A01253	Science Teaching Allowance				7,200	6,000
A0125E	Adhoc Relief Allowance 2024					1,650,000
A01270	Other				<u>150,000</u>	<u>150,000</u>
001	Others					150,000
084	M.Phill Allowance				150,000	172,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6041</b>	<b>Principal GHSS Baidara Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,890,864</u></b>	<b><u>1,872,000</u></b>	<b><u>2,174,500</u></b>
A01289	Teaching Allowance		1,890,864	1,872,000	2,174,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>320,640</u></b>	<b><u>422,482</u></b>	<b><u>415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,640</u></b>	<b><u>37,640</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,640</u>	<u>36,640</u>	<u>31,000</u>
001	Telephone and Trunk Call		36,640	36,640	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>196,000</u></b>	<b><u>297,842</u></b>	<b><u>296,000</u></b>
A03302	Water		4,000	4,000	
A03303	Electricity		<u>192,000</u>	<u>293,842</u>	<u>296,000</u>
001	Electricity		192,000	293,842	296,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>682,920</u></b>	<b><u>682,920</u></b>	<b><u>1,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6041</b>	<b>Principal GHSS Baidara Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>682,920</u></b>	<b><u>682,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>682,920</u>	<u>682,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		682,920	682,920	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6041</b>	<b>Principal GHSS Baidara Swat</b>				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GHSS Baidara Swat</b>			<b>47,981,144</b>	<b>66,066,402</b>	<b>56,705,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6358</b>	<b>Head Mistress GGHS Malook Abad Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,944,900</u></b>	<b><u>18,623,000</u></b>	<b><u>20,111,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,190,000</u></b>	<b><u>11,718,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,916,000</u></b>	<b><u>7,953,600</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,916,000</u>	<u>7,953,600</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	3	3	1,617,000	1,859,600
S573	Senior Arabic Teacher (BPS-16)	1	1	519,000	596,900
S575	Senior Drawing Master (BPS-16)	1	1	701,000	806,200
S576	Senior Physical education Teacher (BPS-16)	1	1	884,000	1,016,600
S579	Secondary School Teacher (BPS-16)	4	4	2,026,000	2,329,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000	576,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,274,000</u></b>	<b><u>3,765,200</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,274,000</u>	<u>3,765,200</u>
C020	Certificated Teacher (BPS-15)	1	1	300,000	345,000
S577	Senior Qari (BPS-15)	1		300,000	
S578	Senior Qaria (BPS-15)		1		345,000
T023	Theology Teacher (BPS-15)	1	1	552,000	634,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	613,000	705,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	309,000	355,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6358</b>	<b>Head Mistress GGHS Malook Abad Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,754,900</u></b>	<b><u>8,612,000</u></b>	<b><u>8,392,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,125,524</u></b>	<b><u>7,998,000</u></b>	<b><u>7,668,800</u></b>
A01202	House Rent Allowance		819,672	803,000	942,600
A01203	Conveyance Allowance		857,040	900,000	985,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		350,232	344,000	402,800
A0121T	Adhoc Relief Allowance 2013		94,584	93,000	108,800
A0122C	Adhoc Relief Allowance - 2015		65,448	64,000	75,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>288,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	288,000	338,100
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		965,244	946,000	1,110,000
A0124R	Adhoc Relief Allowance 2022		965,244	946,000	1,110,000
A0124X	Adhoc Relief Allowance 2023		1,433,660	3,370,000	1,648,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>629,376</u></b>	<b><u>614,000</u></b>	<b><u>723,800</u></b>
A01289	Teaching Allowance		629,376	614,000	723,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>256,080</u></b>	<b><u>256,080</u></b>	<b><u>257,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,080</u></b>	<b><u>71,080</u></b>	<b><u>65,500</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>70,080</u>	<u>70,080</u>	<u>64,500</u>
001	Telephone and Trunk Call		70,080	70,080	64,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>132,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6358</b>	<b>Head Mistress GGHS Malook Abad Swat</b>				
A03303	Electricity		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
001	Electricity		125,000	125,000	132,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6358</b>	<b>Head Mistress GGHS Malook Abad Swat</b>				
<b>Head Mistress GGHS Malook Abad Swat</b>			<b>17,207,980</b>	<b>18,886,080</b>	<b>20,375,900</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6360</b>	<b>Head Master GHS Chancharay Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,737,689</u></b>	<b><u>21,318,000</u></b>	<b><u>22,113,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,845,360</u></b>	<b><u>11,841,000</u></b>	<b><u>13,622,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,522,360</u></b>	<b><u>8,395,000</u></b>	<b><u>7,501,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>6,249,000</u>	<u>8,082,000</u>	<u>7,186,600</u>
H029	Head Master (BPS-17)	1	1	1,419,000		1,631,900
S572	Senior Certified Teacher (BPS-16)	2	2	593,000		682,000
S573	Senior Arabic Teacher (BPS-16)	1	1	365,000		419,800
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher (BPS-16)	4	4	2,927,000		3,366,100
A01102	Personal pay			273,360	313,000	314,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>5,323,000</u></b>	<b><u>3,446,000</u></b>	<b><u>6,121,600</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>5,323,000</u>	<u>3,446,000</u>	<u>6,121,600</u>
C020	Certificated Teacher (BPS-15)	2	2	2,341,000		2,692,200
D106	Drawing Master (BPS-15)	1	1	365,000		419,800
S577	Senior Qari (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	712,000		818,800
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	336,000		386,400
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,892,329</u></b>	<b><u>9,477,000</u></b>	<b><u>8,490,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,426,609</u></b>	<b><u>8,982,000</u></b>	<b><u>7,955,100</u></b>
A01202	House Rent Allowance			721,488	753,000	829,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6360</b>	<b>Head Master GHS Chancharay Swat</b>				
A01203	Conveyance Allowance		737,040	774,000	847,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		366,576	397,000	421,600
A0121T	Adhoc Relief Allowance 2013		146,952	171,000	169,000
A0122C	Adhoc Relief Allowance - 2015		90,468	128,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>267,000</u>	<u>296,700</u>
001	Unattractive area allowance		258,000	267,000	296,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,084,416	1,113,000	1,247,100
A0124R	Adhoc Relief Allowance 2022		1,084,416	1,116,000	1,247,100
A0124X	Adhoc Relief Allowance 2023		1,582,765	3,909,000	1,820,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>465,720</b></u>	<u><b>495,000</b></u>	<u><b>535,600</b></u>
A01289	Teaching Allowance		465,720	495,000	535,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>72,000</b></u>	<u><b>95,000</b></u>	<u><b>94,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>17,000</b></u>	<u><b>40,000</b></u>	<u><b>39,000</b></u>
A03303	Electricity		<u>17,000</u>	<u>40,000</u>	<u>39,000</u>
001	Electricity		17,000	40,000	39,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6360</b>	<b>Head Master GHS Chancharay Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>714,720</u></b>	<b><u>714,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>714,720</u></b>	<b><u>714,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>714,720</u>	<u>714,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		714,720	714,720	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Chancharay Swat</b>			<b>19,530,409</b>	<b>23,333,720</b>	<b>22,214,300</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6361</b>	<b>Head Mistress GGHS Afsar Abad Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,704,621</u></b>	<b><u>23,844,000</u></b>	<b><u>27,885,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>15,205,120</u></b>	<b><u>17,486,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>10,035,120</u></b>	<b><u>11,540,600</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>9,912,000</u>	<u>11,399,000</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	3	3	701,000	806,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,038,000	1,193,700
S574	Senior TheologyTeacher (BPS-16)	2	2	1,100,000	1,265,000
S575	Senior Drawing Master (BPS-16)	1	1	885,000	1,017,800
S576	Senior Physical education Teacher (BPS-16)	1	1	823,000	946,500
S579	Secondary School Teacher (BPS-16)	4	4	3,862,000	4,441,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			123,120	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>5,170,000</u></b>	<b><u>5,945,500</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>5,170,000</u>	<u>5,945,500</u>
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	3,370,000	3,875,500

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6361</b>	<b>Head Mistress GGHS Afsar Abad Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,499,501</u></b>	<b><u>10,801,000</u></b>	<b><u>10,398,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,818,069</u></b>	<b><u>10,119,000</u></b>	<b><u>9,615,300</u></b>
A01202	House Rent Allowance		955,968	936,000	1,099,400
A01203	Conveyance Allowance		1,028,496	1,080,000	1,182,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		408,648	393,000	469,900
A0121T	Adhoc Relief Allowance 2013		154,452	146,000	177,600
A0122C	Adhoc Relief Allowance - 2015		104,748	97,000	120,500
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>342,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	342,000	400,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	97,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,512	1,235,000	1,495,600
A0124R	Adhoc Relief Allowance 2022		1,300,512	1,235,000	1,495,600
A0124X	Adhoc Relief Allowance 2023		1,904,245	4,365,000	2,189,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>681,432</u></b>	<b><u>682,000</u></b>	<b><u>783,600</u></b>
A01289	Teaching Allowance		681,432	682,000	783,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,000</u></b>	<b><u>248,000</u></b>	<b><u>220,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>39,000</u></b>	<b><u>35,500</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>39,000</u>	<u>35,500</u>
001	Telephone and Trunk Call		36,000	39,000	35,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6361</b>	<b>Head Mistress GGHS Afsar Abad Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>130,000</u>
001	Electricity		154,000	154,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,066,970</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,066,970</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,066,970</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,066,970	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6361</b>	<b>Head Mistress GGHS Afsar Abad Swat</b>				
A13701 Hardware			5,000	5,000	5,000
<b>Head Mistress GGHS Afsar Abad Swat</b>			<b>23,956,621</b>	<b>25,164,970</b>	<b>28,112,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6362</b>	<b>Head Mistress GGHS Ningolai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,536,028</u></b>	<b><u>24,078,000</u></b>	<b><u>24,717,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>12,160,000</u></b>	<b><u>13,984,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>6,368,000</u></b>	<b><u>7,323,300</u></b>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>6,368,000</u>	<u>7,323,300</u>
P070	Principal (BPS-18)	1	1	835,000	960,300
I066	Instructor Physical Education (BPS-17)	1	1	501,000	576,200
S144	Subject Specialist (BPS-17)	10	10	2,004,000	2,304,600
S572	Senior Certified Teacher (BPS-16)	1	1	732,000	841,800
S573	Senior Arabic Teacher (BPS-16)	1	1	610,000	701,500
S579	Secondary School Teacher (BPS-16)	4	4	1,686,000	1,938,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>5,792,000</u></b>	<b><u>6,660,900</u></b>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>5,792,000</u>	<u>6,660,900</u>
C020	Certificated Teacher (BPS-15)	5	5	1,951,000	2,243,700
D106	Drawing Master (BPS-15)	1	1	472,000	542,800
P030	Physical Education Teacher (BPS-15)	1	1	323,000	371,500
T023	Theology Teacher (BPS-15)	1	1	472,000	542,800
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	350,000	402,500
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	424,000	487,600
S162	Sweeper (BPS-03)	1	1	300,000	345,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6362</b>	<b>Head Mistress GGHS Ningolai Swat</b>				
A01152	Personal pay			4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,376,028</u></b>	<b><u>11,056,000</u></b>	<b><u>10,732,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,588,972</u></b>	<b><u>10,282,000</u></b>	<b><u>9,827,800</u></b>
A01202	House Rent Allowance		1,110,516	1,132,000	1,277,100
A01203	Conveyance Allowance		1,006,932	1,057,000	1,158,000
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		470,340	470,000	540,900
A0121T	Adhoc Relief Allowance 2013		88,668	108,000	102,000
A0122C	Adhoc Relief Allowance - 2015		62,400	86,000	71,800
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>384,000</u>	<u>434,700</u>
001	Unattractive area allowance		378,000	384,000	434,700
A0124H	Special Allowance-2021		84,000	115,000	96,600
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,178,028	1,206,000	1,354,700
A0124R	Adhoc Relief Allowance 2022		1,178,028	1,210,000	1,354,700
A0124X	Adhoc Relief Allowance 2023		1,716,860	4,199,000	1,974,400
A01253	Science Teaching Allowance		2,400	3,000	2,800
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>34,500</u>
001	Others			30,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>787,056</u></b>	<b><u>774,000</u></b>	<b><u>905,100</u></b>
A01289	Teaching Allowance		787,056	774,000	905,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>297,080</u></b>	<b><u>618,370</u></b>	<b><u>357,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,080</u></b>	<b><u>46,370</u></b>	<b><u>45,200</u></b>
A03202	Telephone and Trunk Call		<u>35,080</u>	<u>46,370</u>	<u>45,200</u>
001	Telephone and Trunk Call		35,080	46,370	45,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6362</b>	<b>Head Mistress GGHS Ningolai Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>250,000</u></b>	<b><u>240,000</u></b>
A03303	Electricity		<u>190,000</u>	<u>250,000</u>	<u>240,000</u>
001	Electricity		190,000	250,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	25,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>267,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			225,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,069,080</u></b>	<b><u>1,069,080</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,069,080</u></b>	<b><u>1,069,080</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,069,080</u>	<u>1,069,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,069,080	1,069,080	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6362</b>	<b>Head Mistress GGHS Ningolai Swat</b>				
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6362</b>	<b>Head Mistress GGHS Ningolai Swat</b>				
<b>Head Mistress GGHS Ningolai Swat</b>			21,915,188	25,778,450	25,088,300

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6363</b>	<b>Head Master GHS Galoch Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,394,401</u></b>	<b><u>24,076,000</u></b>	<b><u>31,034,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>16,282,564</u></b>	<b><u>13,296,000</u></b>	<b><u>18,725,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>9,094,240</u></b>	<b><u>7,102,000</u></b>	<b><u>10,458,500</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>8,848,000</u>	<u>6,832,000</u>	<u>10,175,300</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	1	1	1,158,000		1,331,700
S575	Senior Drawing Master (BPS-16)	2	2	2,195,000		2,524,300
S579	Secondary School Teacher (BPS-16)	4	4	3,965,000		4,559,800
A01102	Personal pay			246,240	270,000	283,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>7,188,324</u></b>	<b><u>6,194,000</u></b>	<b><u>8,266,800</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>7,185,000</u>	<u>6,189,000</u>	<u>8,263,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	3	3	2,597,000		2,986,600
P030	Physical Education Teacher (BPS-15)	1	1	712,000		818,800
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	615,000		707,300
C057	Chowkidar (BPS-03)	2	2	531,000		610,700
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	2	2	804,000		924,600
S162	Sweeper (BPS-03)	2	2	680,000		782,000
A01152	Personal pay			3,324	5,000	3,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,111,837</u></b>	<b><u>10,780,000</u></b>	<b><u>12,309,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,604,309</u></b>	<b><u>10,275,000</u></b>	<b><u>11,725,300</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6363</b>	<b>Head Master GHS Galoch Swat</b>				
A01202	House Rent Allowance		1,220,724	851,000	1,403,800
A01203	Conveyance Allowance		1,203,000	1,263,000	1,383,500
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		638,688	439,000	734,500
A0121T	Adhoc Relief Allowance 2013		136,452	150,000	156,900
A0122C	Adhoc Relief Allowance - 2015		91,800	97,000	105,600
A0122M	Adhoc Relief Allowance 2016		12,612	1,000	14,500
A0122Y	Ad-hoc Relief Allowance 2017		20,364	2,000	23,400
A01233	Unattractive Area Allowance		<u>433,164</u>	<u>300,000</u>	<u>498,100</u>
001	Unattractive area allowance		433,164	300,000	498,100
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018		20,364	2,000	23,400
A0123P	Ad-hoc Relief Allowance 2019		20,364	2,000	23,400
A0124F	Adhoc Relief Allowance-2021		20,364	2,000	23,400
A0124H	Special Allowance-2021		618,888	157,000	711,700
A0124L	Weather Allowance		64,400	55,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,584,240	1,254,000	1,821,900
A0124R	Adhoc Relief Allowance 2022		1,553,700	1,245,000	1,786,800
A0124X	Adhoc Relief Allowance 2023		1,771,985	4,262,000	2,037,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>507,528</b></u>	<u><b>505,000</b></u>	<u><b>583,700</b></u>
A01289	Teaching Allowance		507,528	505,000	583,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>102,000</b></u>	<u><b>132,000</b></u>	<u><b>128,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>27,500</b></u>
A03202	Telephone and Trunk Call			30,000	27,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>46,000</b></u>
A03303	Electricity		<u>47,000</u>	<u>47,000</u>	<u>46,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6363</b>	<b>Head Master GHS Galoch Swat</b>				
001	Electricity		47,000	47,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>786,360</u></b>	<b><u>786,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>786,360</u></b>	<b><u>786,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>786,360</u>	<u>786,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		786,360	786,360	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Galoch Swat</b>			<b>27,288,761</b>	<b>25,000,360</b>	<b>31,169,800</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6364</b>	<b>Head Mistress GGHS Ahingaro Dherai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,895,829</u></b>	<b><u>17,780,000</u></b>	<b><u>20,024,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,399,000</u></b>	<b><u>11,959,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,510,000</u></b>	<b><u>5,186,600</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,510,000</u>	<u>5,186,600</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S573	Senior Arabic Teacher (BPS-16)	1	1	579,000	665,900
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000	596,900
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000	3,155,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,889,000</u></b>	<b><u>6,772,400</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,889,000</u>	<u>6,772,400</u>
C020	Certificated Teacher (BPS-15)	5	5	2,493,000	2,867,000
D106	Drawing Master (BPS-15)	1	1	632,000	726,800
T023	Theology Teacher (BPS-15)	1	1	658,000	756,700
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	544,000	625,600
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,496,829</u></b>	<b><u>8,265,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,921,741</u></b>	<b><u>7,404,400</u></b>
A01202	House Rent Allowance			841,548	967,800
A01203	Conveyance Allowance			814,128	936,200



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6364</b>	<b>Head Mistress GGHS Ahingaro Dherai Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		566,568	449,000	651,600
A0121T	Adhoc Relief Allowance 2013		64,824	65,000	74,500
A0122C	Adhoc Relief Allowance - 2015		44,868	44,000	51,600
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>288,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	288,000	331,200
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		866,016	879,000	995,900
A0124R	Adhoc Relief Allowance 2022		866,016	883,000	995,900
A0124X	Adhoc Relief Allowance 2023		1,288,485	3,096,000	1,481,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>575,088</b></u>	<u><b>575,000</b></u>	<u><b>661,400</b></u>
A01289	Teaching Allowance		575,088	575,000	661,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,000</b></u>	<u><b>470,115</b></u>	<u><b>149,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>37,000</b></u>	<u><b>110,000</b></u>	<u><b>28,400</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>108,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		35,000	108,000	26,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>83,000</b></u>	<u><b>305,115</b></u>	<u><b>66,000</b></u>
A03303	Electricity		<u>83,000</u>	<u>305,115</u>	<u>66,000</u>
001	Electricity		83,000	305,115	66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6364</b>	<b>Head Mistress GGHS Ahingaro Dherai Swat</b>				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Ahingaro Dherai Swat</b>			<b>17,077,829</b>	<b>18,257,115</b>	<b>20,181,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6365</b>	<b>Head Mistress GGHS Shalpin Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,105,365</u></b>	<b><u>18,535,000</u></b>	<b><u>17,935,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,206,000</u></b>	<b><u>10,135,000</u></b>	<b><u>10,587,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,581,000</u></b>	<b><u>6,575,000</u></b>	<b><u>6,418,200</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,581,000</u>	<u>6,575,000</u>	<u>6,418,200</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	854,000		982,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S579	Secondary School Teacher (BPS-16)	4	4	2,239,000		2,574,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,625,000</u></b>	<b><u>3,560,000</u></b>	<b><u>4,168,900</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,625,000</u>	<u>3,560,000</u>	<u>4,168,900</u>
C020	Certificated Teacher (BPS-15)	1	1	662,000		761,300
D106	Drawing Master (BPS-15)	1	1	472,000		542,800
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
Q005	Qaria (BPS-07)	1		300,000		
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	309,000		355,400
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,899,365</u></b>	<b><u>8,400,000</u></b>	<b><u>7,348,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,367,453</u></b>	<b><u>7,804,000</u></b>	<b><u>6,737,100</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6365</b>	<b>Head Mistress GGHS Shalpin Swat</b>				
A01202	House Rent Allowance		682,152	752,000	784,500
A01203	Conveyance Allowance		677,040	711,000	778,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		299,196	325,000	344,100
A0121T	Adhoc Relief Allowance 2013		106,152	117,000	122,100
A0122C	Adhoc Relief Allowance - 2015		71,280	80,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>266,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	266,000	276,000
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0124L	Weather Allowance		36,800	29,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		877,404	953,000	1,009,000
A0124R	Adhoc Relief Allowance 2022		877,404	953,000	1,009,000
A0124X	Adhoc Relief Allowance 2023		1,300,825	3,415,000	1,495,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>531,912</u></b>	<b><u>596,000</u></b>	<b><u>611,700</u></b>
A01289	Teaching Allowance		531,912	596,000	611,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>134,740</u></b>	<b><u>197,973</u></b>	<b><u>143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,740</u></b>	<b><u>34,000</u></b>	<b><u>31,000</u></b>
A03202	Telephone and Trunk Call		<u>28,740</u>	<u>34,000</u>	<u>31,000</u>
001	Telephone and Trunk Call		28,740	34,000	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>108,973</u></b>	<b><u>57,000</u></b>
A03303	Electricity		<u>51,000</u>	<u>108,973</u>	<u>57,000</u>
001	Electricity		51,000	108,973	57,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6365</b>	<b>Head Mistress GGHS Shalpin Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Shalpin Swat</b>			<b>15,247,105</b>	<b>18,739,973</b>	<b>18,085,900</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6366</b>	<b>Head Mistress GGHS Shagai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,415,399</u></b>	<b><u>19,825,000</u></b>	<b><u>20,677,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>10,570,120</u></b>	<b><u>12,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,921,120</u></b>	<b><u>7,959,500</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,798,000</u>	<u>7,817,900</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	3	3	2,591,000	2,979,700
S575	Senior Drawing Master (BPS-16)	1	1	793,000	912,000
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000	596,900
S579	Secondary School Teacher (BPS-16)	4	4	2,227,000	2,561,100
A01102	Personal pay			123,120	147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,649,000</u></b>	<b><u>4,311,500</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,649,000</u>	<u>4,311,500</u>
A047	Arabic Teacher (BPS-15)	1	1	792,000	910,800
S577	Senior Qari (BPS-15)	1		300,000	
T023	Theology Teacher (BPS-15)	1	1	845,000	971,800
Q005	Qaria (BPS-12)		1		460,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	353,000	406,000
L001	Laboratory Assistant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	459,000	527,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,845,279</u></b>	<b><u>9,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,320,759</u></b>	<b><u>7,803,400</u></b>
A01202	House Rent Allowance			742,104	853,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6366</b>	<b>Head Mistress GGHS Shagai Swat</b>				
A01203	Conveyance Allowance		822,768	864,000	946,200
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		341,280	431,000	392,500
A0121T	Adhoc Relief Allowance 2013		132,264	118,000	152,100
A0122C	Adhoc Relief Allowance - 2015		69,972	72,000	80,500
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>278,000</u>	<u>324,300</u>
001	Unattractive area allowance		282,000	278,000	324,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,039,284	1,021,000	1,195,200
A0124R	Adhoc Relief Allowance 2022		1,039,284	1,021,000	1,195,200
A0124X	Adhoc Relief Allowance 2023		1,539,315	3,627,000	1,770,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>524,520</b></u>	<u><b>513,000</b></u>	<u><b>603,200</b></u>
A01289	Teaching Allowance		524,520	513,000	603,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>174,720</b></u>	<u><b>175,000</b></u>	<u><b>176,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,720</b></u>	<u><b>28,000</b></u>	<u><b>24,000</b></u>
A03202	Telephone and Trunk Call		<u>27,720</u>	<u>28,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		27,720	28,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>	<u><b>97,000</b></u>
A03303	Electricity		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
001	Electricity		92,000	92,000	97,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6366</b>	<b>Head Mistress GGHS Shagai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Shagai Swat</b>			<b>17,597,119</b>	<b>20,007,000</b>	<b>20,860,600</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6367</b>	<b>Head Mistress GGHS Sambat Cham Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,658,203</u></b>	<b><u>23,832,000</u></b>	<b><u>22,111,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>10,622,000</u></b>	<b><u>13,170,000</u></b>	<b><u>12,215,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>13</b>	<b><u>7,060,000</u></b>	<b><u>10,363,000</u></b>	<b><u>8,119,100</u></b>
A01101	Total Basic Pay Of Officer	12	13	<u>7,060,000</u>	<u>10,339,000</u>	<u>8,119,100</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	3	914,000		1,051,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,280,000		1,472,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	365,000		419,800
S579	Secondary School Teacher (BPS-16)	4	4	1,711,000		1,967,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A01102	Personal pay				24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>3,562,000</u></b>	<b><u>2,807,000</u></b>	<b><u>4,096,400</u></b>
A01151	Total Basic Pay Other Staff	10	9	<u>3,562,000</u>	<u>2,807,000</u>	<u>4,096,400</u>
C020	Certificated Teacher (BPS-15)	3	2	1,096,000		1,260,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q005	Qaria (BPS-12)	1	1	317,000		364,600
J013	Junior Clerk (BPS-11)	1	1	615,000		707,300
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6367</b>	<b>Head Mistress GGHS Sambat Cham Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,036,203</u></b>	<b><u>10,662,000</u></b>	<b><u>9,895,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,346,779</u></b>	<b><u>9,986,000</u></b>	<b><u>9,103,100</u></b>
A01202	House Rent Allowance		869,568	942,000	1,000,000
A01203	Conveyance Allowance		917,040	963,000	1,054,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		614,952	560,000	707,200
A0121T	Adhoc Relief Allowance 2013		117,264	136,000	134,900
A0122C	Adhoc Relief Allowance - 2015		80,436	90,000	92,500
A0122Y	Ad-hoc Relief Allowance 2017		47,424	4,000	54,500
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>341,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	341,000	358,800
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018		47,424	4,000	54,500
A0123P	Ad-hoc Relief Allowance 2019		47,424	4,000	54,500
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	28,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,192,344	1,209,000	1,371,200
A0124R	Adhoc Relief Allowance 2022		1,154,040	1,205,000	1,327,100
A0124X	Adhoc Relief Allowance 2023		1,664,375	4,254,000	1,914,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>689,424</u></b>	<b><u>676,000</u></b>	<b><u>792,800</u></b>
A01289	Teaching Allowance		689,424	676,000	792,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>132,110</u></b>	<b><u>845,000</u></b>	<b><u>336,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,110</u></b>	<b><u>290,000</u></b>	<b><u>40,900</u></b>
A03201	Postage and Telegraph		15,000	40,000	15,000
A03202	Telephone and Trunk Call		<u>26,110</u>	<u>250,000</u>	<u>25,900</u>
001	Telephone and Trunk Call		26,110	250,000	25,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6367</b>	<b>Head Mistress GGHS Sambat Cham Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>36,000</u></b>	<b><u>500,000</u></b>	<b><u>241,000</u></b>
A03303	Electricity		<u>36,000</u>	<u>500,000</u>	<u>241,000</u>
001	Electricity		36,000	500,000	241,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>318,840</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>318,840</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>318,840</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	318,840
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6367</b>	<b>Head Mistress GGHS Sambat Cham Swat</b>				
<b>Head Mistress GGHS Sambat Cham Swat</b>			<b>18,797,313</b>	<b>24,684,000</b>	<b>22,773,140</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6368 Head Master GHS Sambat Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,706,205</u></b>	<b><u>24,083,000</u></b>	<b><u>29,094,200</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>16,024,200</u></b>	<b><u>13,215,000</u></b>	<b><u>18,428,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,041,200</u></b>	<b><u>8,278,000</u></b>	<b><u>10,397,600</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>8,836,000</u>	<u>8,161,000</u>	<u>10,161,600</u>
H029 Head Master (BPS-17)	1	1	1,511,000		1,737,700
S572 Senior Certified Teacher (BPS-16)	1	1	559,000		642,900
S573 Senior Arabic Teacher (BPS-16)	1	1	2,134,000		2,454,100
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	505,000		580,800
S576 Senior Physical education Teacher (BPS-16)	1	1	509,000		585,400
S579 Secondary School Teacher (BPS-16)	4	4	3,018,000		3,470,700
A01102 Personal pay			205,200	117,000	236,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>6,983,000</u></b>	<b><u>4,937,000</u></b>	<b><u>8,030,600</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>6,983,000</u>	<u>4,937,000</u>	<u>8,030,600</u>
C020 Certificated Teacher (BPS-15)	3	3	3,328,000		3,827,200
D106 Drawing Master (BPS-15)	1	1	501,000		576,200
P030 Physical Education Teacher (BPS-15)	1	1	559,000		642,900
Q001 Qari (BPS-12)	1	1	782,000		899,300
J013 Junior Clerk (BPS-11)	1	1	333,000		383,000
C057 Chowkidar (BPS-03)	2	2	518,000		595,700
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	2	2	300,000		345,000
S162 Sweeper (BPS-03)	1	1	362,000		416,300

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6368</b>	<b>Head Master GHS Sambat Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,682,005</u></b>	<b><u>10,868,000</u></b>	<b><u>10,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,041,445</u></b>	<b><u>10,233,000</u></b>	<b><u>9,929,400</u></b>
A01202	House Rent Allowance		929,400	886,000	1,068,800
A01203	Conveyance Allowance		959,880	1,008,000	1,103,900
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		429,072	436,000	493,400
A0121T	Adhoc Relief Allowance 2013		237,528	225,000	273,200
A0122C	Adhoc Relief Allowance - 2015		107,316	106,000	123,400
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>320,000</u>	<u>386,400</u>
001	Unattractive area allowance		336,000	320,000	386,400
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	40,000	83,800
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,358,760	1,255,000	1,562,600
A0124R	Adhoc Relief Allowance 2022		1,359,456	1,257,000	1,563,400
A0124X	Adhoc Relief Allowance 2023		1,999,865	4,452,000	2,299,800
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>640,560</u></b>	<b><u>635,000</u></b>	<b><u>736,600</u></b>
A01289	Teaching Allowance		640,560	635,000	736,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>58,000</u></b>	<b><u>655,154</u></b>	<b><u>588,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>92,030</u></b>	<b><u>80,900</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>91,030</u>	<u>79,900</u>
001	Telephone and Trunk Call		1,000	91,030	79,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>508,124</u></b>	<b><u>453,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>508,124</u>	<u>453,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6368</b>	<b>Head Master GHS Sambat Swat</b>				
001	Electricity		1,000	508,124	453,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,608,880</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,608,880</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,608,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,608,880	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Sambat Swat</b>			<b>24,771,205</b>	<b>26,353,034</b>	<b>29,690,100</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6369</b>	<b>Head Master GHS Taran Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,658,384</u></b>	<b><u>8,984,000</u></b>	<b><u>11,611,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,553,000</u></b>	<b><u>4,727,000</u></b>	<b><u>7,536,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,313,000</u></b>	<b><u>1,112,000</u></b>	<b><u>2,660,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,313,000</u>	<u>1,112,000</u>	<u>2,660,000</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S579	Secondary School Teacher (BPS-16)	4	4	1,678,000		1,929,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,240,000</u></b>	<b><u>3,615,000</u></b>	<b><u>4,876,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,240,000</u>	<u>3,615,000</u>	<u>4,876,200</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	2	2	677,000		778,600
D106	Drawing Master (BPS-15)	1	1	746,000		857,900
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,105,384</u></b>	<b><u>4,257,000</u></b>	<b><u>4,075,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,827,896</u></b>	<b><u>3,974,000</u></b>	<b><u>3,756,500</u></b>
A01202	House Rent Allowance			404,376	436,000	465,000
A01203	Conveyance Allowance			377,040	396,000	433,600
A01207	Washing Allowance			48,000	48,000	55,200



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6369</b>	<b>Head Master GHS Taran Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,000	212,000	227,700
A0121T	Adhoc Relief Allowance 2013		33,216	34,000	38,200
A0122C	Adhoc Relief Allowance - 2015		22,416	23,000	25,800
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>153,000</u>	<u>165,600</u>
001	Unattractive area allowance		144,000	153,000	165,600
A0124H	Special Allowance-2021			32,000	
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		413,484	443,000	475,500
A0124R	Adhoc Relief Allowance 2022		413,484	443,000	475,500
A0124X	Adhoc Relief Allowance 2023		625,480	1,610,000	719,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>277,488</b></u>	<u><b>283,000</b></u>	<u><b>319,100</b></u>
A01289	Teaching Allowance		277,488	283,000	319,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>77,000</b></u>	<u><b>105,000</b></u>	<u><b>98,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>22,000</b></u>	<u><b>50,000</b></u>	<u><b>43,000</b></u>
A03303	Electricity		<u>22,000</u>	<u>50,000</u>	<u>43,000</u>
001	Electricity		22,000	50,000	43,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6369</b>	<b>Head Master GHS Taran Swat</b>				
001	Stationery Charges		15,000	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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Taran Swat</b>			<b>9,742,384</b>	<b>9,096,000</b>	<b>11,716,800</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6370</b>	<b>Head Master GHS Bara Samai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,332,868</u></b>	<b><u>18,049,000</u></b>	<b><u>18,197,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,495,000</u></b>	<b><u>10,049,000</u></b>	<b><u>10,919,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,129,000</u></b>	<b><u>4,844,000</u></b>	<b><u>5,898,400</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>5,129,000</u>	<u>4,830,000</u>	<u>5,898,400</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master (BPS-16)	1	1	1,036,000		1,191,400
S579	Secondary School Teacher (BPS-16)	4	4	2,166,000		2,490,900
A01102	Personal pay				14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,366,000</u></b>	<b><u>5,205,000</u></b>	<b><u>5,021,100</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,366,000</u>	<u>5,205,000</u>	<u>5,021,100</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	3	3	1,442,000		1,658,300
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	371,000		426,700
S162	Sweeper (BPS-03)	1	1	336,000		386,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,837,868</u></b>	<b><u>8,000,000</u></b>	<b><u>7,277,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,392,236</u></b>	<b><u>7,545,000</u></b>	<b><u>6,765,400</u></b>
A01202	House Rent Allowance			668,544	678,000	768,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6370</b>	<b>Head Master GHS Bara Samai Swat</b>				
A01203	Conveyance Allowance		625,584	657,000	719,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		304,188	309,000	349,800
A0121T	Adhoc Relief Allowance 2013		97,392	101,000	112,000
A0122C	Adhoc Relief Allowance - 2015		67,608	82,000	77,700
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>231,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	231,000	262,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		902,976	938,000	1,038,400
A0124R	Adhoc Relief Allowance 2022		902,976	945,000	1,038,400
A0124X	Adhoc Relief Allowance 2023		1,354,480	3,363,000	1,557,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>445,632</b></u>	<u><b>455,000</b></u>	<u><b>512,500</b></u>
A01289	Teaching Allowance		445,632	455,000	512,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>141,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>143,000</b></u>	<u><b>143,000</b></u>	<u><b>84,000</b></u>
A03303	Electricity		<u>143,000</u>	<u>143,000</u>	<u>84,000</u>
001	Electricity		143,000	143,000	84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6370</b>	<b>Head Master GHS Bara Samai Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Bara Samai Swat</b>			<b>15,539,868</b>	<b>18,256,000</b>	<b>18,345,400</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6371</b>	<b>Head Master GHS Manpitai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,546,225</u></b>	<b><u>20,455,000</u></b>	<b><u>21,952,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>11,146,000</u></b>	<b><u>12,818,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,545,000</u></b>	<b><u>6,376,900</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,545,000</u>	<u>6,376,900</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S575	Senior Drawing Master (BPS-16)	1	1	1,219,000	1,401,900
S576	Senior Physical education Teacher (BPS-16)	1	1	854,000	982,100
S579	Secondary School Teacher (BPS-16)	6	6	2,837,000	3,262,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,601,000</u></b>	<b><u>6,441,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,601,000</u>	<u>6,441,200</u>
A047	Arabic Teacher (BPS-15)	1	1	701,000	806,200
C020	Certificated Teacher (BPS-15)	4	4	2,354,000	2,707,100
T023	Theology Teacher (BPS-15)	1	1	578,000	664,700
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	362,000	416,300
N005	Naib Qasid (BPS-03)	1	1	406,000	466,900
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,400,225</u></b>	<b><u>9,366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,745,553</u></b>	<b><u>8,381,700</u></b>
A01202	House Rent Allowance			929,760	1,069,200
A01203	Conveyance Allowance			899,856	1,034,800
A01207	Washing Allowance			48,000	55,200

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6371</b>	<b>Head Master GHS Manpitai Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		387,768	372,000	445,900
A0121T	Adhoc Relief Allowance 2013		94,200	96,000	108,300
A0122C	Adhoc Relief Allowance - 2015		65,112	66,000	74,900
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>307,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	307,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,074,252	1,044,000	1,235,400
A0124R	Adhoc Relief Allowance 2022		1,074,252	1,044,000	1,235,400
A0124X	Adhoc Relief Allowance 2023		1,585,065	3,689,000	1,822,800
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001	Others			3,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>654,672</b></u>	<u><b>621,000</b></u>	<u><b>752,900</b></u>
A01289	Teaching Allowance		654,672	621,000	752,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>83,000</b></u>	<u><b>305,000</b></u>	<u><b>132,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	
A03202	Telephone and Trunk Call			50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>28,000</b></u>	<u><b>200,000</b></u>	<u><b>77,000</b></u>
A03303	Electricity		<u>28,000</u>	<u>200,000</u>	<u>77,000</u>
001	Electricity		28,000	200,000	77,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6371</b>	<b>Head Master GHS Manpitai Swat</b>				
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>976,080</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>976,080</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>976,080</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	976,080
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Manpitai Swat</b>			<b>18,636,225</b>	<b>20,767,000</b>	<b>23,066,780</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6372</b>	<b>Head Mistress GGHS Deolai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,351,656</u></b>	<b><u>14,676,000</u></b>	<b><u>17,097,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,150,120</u></b>	<b><u>7,904,000</u></b>	<b><u>10,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,574,120</u></b>	<b><u>4,872,000</u></b>	<b><u>5,260,400</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,451,000</u>	<u>4,725,000</u>	<u>5,118,800</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	585,000		672,800
S575	Senior Drawing Master (BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	501,000		576,200
S579	Secondary School Teacher (BPS-16)	4	4	2,087,000		2,400,100
A01102	Personal pay			123,120	147,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,576,000</u></b>	<b><u>3,032,000</u></b>	<b><u>5,262,600</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,576,000</u>	<u>3,032,000</u>	<u>5,262,600</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher (BPS-15)	3	3	1,354,000		1,557,100
D106	Drawing Master (BPS-15)	1	1	501,000		576,200
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	433,000		498,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	2	2	606,000		696,900
S162	Sweeper (BPS-03)	1	1	459,000		527,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,201,536</u></b>	<b><u>6,772,000</u></b>	<b><u>6,574,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,787,896</u></b>	<b><u>6,345,000</u></b>	<b><u>6,099,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6372</b>	<b>Head Mistress GGHS Deolai Swat</b>				
A01202	House Rent Allowance		632,256	647,000	727,100
A01203	Conveyance Allowance		617,040	648,000	709,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		289,140	302,000	332,500
A0121T	Adhoc Relief Allowance 2013		61,140	69,000	70,300
A0122C	Adhoc Relief Allowance - 2015		42,384	48,000	48,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>222,000</u>	<u>227,000</u>	<u>255,300</u>
001	Unattractive area allowance		222,000	227,000	255,300
A01238	Charge allowance		1,200	1,000	1,400
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,000	
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		46,000	27,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		732,096	758,000	841,900
A0124R	Adhoc Relief Allowance 2022		718,056	744,000	825,800
A0124X	Adhoc Relief Allowance 2023		1,049,100	2,569,000	1,206,500
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>102,996</u>	<u>29,000</u>	<u>118,400</u>
001	Others			29,000	
084	M.Phill Allowance		102,996		118,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>413,640</b></u>	<u><b>427,000</b></u>	<u><b>475,700</b></u>
A01289	Teaching Allowance		413,640	427,000	475,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>180,500</b></u>	<u><b>199,073</b></u>	<u><b>149,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,500</b></u>	<u><b>26,500</b></u>	<u><b>24,400</b></u>
A03202	Telephone and Trunk Call		<u>26,500</u>	<u>26,500</u>	<u>24,400</u>
001	Telephone and Trunk Call		26,500	26,500	24,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6372</b>	<b>Head Mistress GGHS Deolai Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>99,000</u></b>	<b><u>117,573</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>99,000</u>	<u>117,573</u>	<u>70,000</u>
001	Electricity		99,000	117,573	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>453,480</u></b>	<b><u>453,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>453,480</u></b>	<b><u>453,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>453,480</u>	<u>453,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		453,480	453,480	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6372</b>	<b>Head Mistress GGHS Deolai Swat</b>				
<b>Head Mistress GGHS Deolai Swat</b>			<b>14,991,636</b>	<b>15,334,553</b>	<b>17,254,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6384</b>	<b>Head Master GHS Lalkoo Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,985,005</u></b>	<b><u>10,467,000</u></b>	<b><u>13,137,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,785,000</u></b>	<b><u>5,635,000</u></b>	<b><u>8,952,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,852,000</u></b>	<b><u>2,724,000</u></b>	<b><u>4,429,800</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,852,000</u>	<u>2,724,000</u>	<u>4,429,800</u>
H029	Head Master (BPS-17)	1	1	1,004,000		1,154,600
S572	Senior Certified Teacher (BPS-16)	1	1	668,000		768,200
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,630,000		1,874,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,933,000</u></b>	<b><u>2,911,000</u></b>	<b><u>4,523,100</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,933,000</u>	<u>2,911,000</u>	<u>4,523,100</u>
A047	Arabic Teacher (BPS-15)	1	1	392,000		450,800
C020	Certificated Teacher (BPS-15)	1	1	782,000		899,300
D106	Drawing Master (BPS-15)	1	1	419,000		481,900
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	472,000		542,800
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	345,000		396,800
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,200,005</u></b>	<b><u>4,832,000</u></b>	<b><u>4,184,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,986,477</u></b>	<b><u>4,544,000</u></b>	<b><u>3,938,800</u></b>
A01202	House Rent Allowance			393,192	474,000	452,200
A01203	Conveyance Allowance			389,916	409,000	448,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6384</b>	<b>Head Master GHS Lalkoo Swat</b>				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		195,672	228,000	225,000
A0121T	Adhoc Relief Allowance 2013		49,476	61,000	56,900
A0122C	Adhoc Relief Allowance - 2015		32,556	39,000	37,400
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>177,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	177,000	172,500
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		439,680	525,000	505,600
A0124R	Adhoc Relief Allowance 2022		439,680	525,000	505,600
A0124X	Adhoc Relief Allowance 2023		661,505	1,907,000	760,700
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				510,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>213,528</b></u>	<u><b>288,000</b></u>	<u><b>245,600</b></u>
A01289	Teaching Allowance		213,528	288,000	245,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>	<u><b>75,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>10,000</b></u>
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001	Electricity		17,000	17,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6384</b>	<b>Head Master GHS Lalkoo Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Lalkoo Swat</b>			<b>11,075,005</b>	<b>10,557,000</b>	<b>13,219,300</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6385</b>	<b>Head Mistress GGHS Guligram Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,191,241</u></b>	<b><u>22,569,000</u></b>	<b><u>23,844,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>11,690,120</u></b>	<b><u>12,353,000</u></b>	<b><u>13,443,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,842,120</u></b>	<b><u>7,858,000</u></b>	<b><u>7,868,500</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,719,000</u>	<u>7,711,000</u>	<u>7,726,900</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	1,860,000		2,139,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		576,200
S576	Senior Physical education Teacher (BPS-16)	1	1	488,000		561,200
S579	Secondary School Teacher (BPS-16)	4	4	2,534,000		2,914,100
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A01102	Personal pay			123,120	147,000	141,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,848,000</u></b>	<b><u>4,495,000</u></b>	<b><u>5,575,400</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,848,000</u>	<u>4,495,000</u>	<u>5,575,400</u>
A047	Arabic Teacher (BPS-15)	1	1	765,000		879,800
C020	Certificated Teacher (BPS-15)	2	2	803,000		923,500
S578	Senior Qaria (BPS-15)	1	1	419,000		481,900
T023	Theology Teacher (BPS-15)	1	1	658,000		756,700
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	544,000		625,600
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	406,000		466,900
S162	Sweeper (BPS-03)	1	1	353,000		406,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6385</b>	<b>Head Mistress GGHS Guligram Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,501,121</b>	<b>10,216,000</b>	<b>10,400,700</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,853,841</b>	<b>9,591,000</b>	<b>9,656,300</b>
A01202	House Rent Allowance		927,900	892,000	1,067,100
A01203	Conveyance Allowance		964,164	1,012,000	1,108,800
A01207	Washing Allowance		36,000	46,000	41,400
A01208	Dress Allowance		36,000	46,000	41,400
A0120D	Integrated Allowance		21,600	28,000	24,800
A01217	Medical Allowance		810,960	436,000	932,600
A0121B	Health Professional Allowance		180,000	15,000	207,000
A0121T	Adhoc Relief Allowance 2013		125,316	121,000	144,100
A0122C	Adhoc Relief Allowance - 2015		87,300	84,000	100,400
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>313,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	313,000	372,600
A01238	Charge allowance		1,920	2,000	2,200
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,233,564	1,175,000	1,418,600
A0124R	Adhoc Relief Allowance 2022		1,233,564	1,175,000	1,418,600
A0124X	Adhoc Relief Allowance 2023		1,715,065	4,126,000	1,972,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>647,280</b>	<b>625,000</b>	<b>744,400</b>
A01289	Teaching Allowance		647,280	625,000	744,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>186,030</b>	<b>232,250</b>	<b>200,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>22,030</b>	<b>68,250</b>	<b>31,000</b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>21,030</u>	<u>67,250</u>	<u>30,000</u>
001	Telephone and Trunk Call		21,030	67,250	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>104,000</b>	<b>104,000</b>	<b>109,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6385</b>	<b>Head Mistress GGHS Guligram Swat</b>				
A03303	Electricity		<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
001	Electricity		104,000	104,000	109,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>863,240</u></b>	<b><u>2,534,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>863,240</u></b>	<b><u>2,534,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>863,240</u>	<u>2,534,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		863,240	2,534,360	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6385</b>	<b>Head Mistress GGHS Guligram Swat</b>				
<b>Head Mistress GGHS Guligram Swat</b>			<b>21,246,511</b>	<b>25,341,610</b>	<b>24,051,600</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6386</b>	<b>Head Mistress GGHS Koza Bandai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,073,535</u></b>	<b><u>24,307,000</u></b>	<b><u>27,307,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>14,438,920</u></b>	<b><u>16,604,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,813,000</u></b>	<b><u>11,285,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,813,000</u>	<u>11,285,000</u>
H031	Headmistress (BPS-17)	1		1,465,000	
H104	Head Mistress (BPS-17)		1		1,684,800
S572	Senior Certified Teacher (BPS-16)	3	3	1,964,000	2,258,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,768,000	2,033,200
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	610,000	701,500
S579	Secondary School Teacher (BPS-16)	5	5	2,552,000	2,934,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,625,920</u></b>	<b><u>5,319,900</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,618,000</u>	<u>5,310,800</u>
C020	Certificated Teacher (BPS-15)	6	6	2,274,000	2,615,100
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	371,000	426,700
S162	Sweeper (BPS-03)	2	2	493,000	567,000
A01152	Personal pay			7,920	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,634,615</u></b>	<b><u>10,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,871,295</u></b>	<b><u>9,825,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6386</b>	<b>Head Mistress GGHS Koza Bandai Swat</b>				
A01202	House Rent Allowance		942,876	915,000	1,084,300
A01203	Conveyance Allowance		1,101,276	1,156,000	1,266,500
A01207	Washing Allowance		60,000	57,000	69,000
A01208	Dress Allowance		60,000	57,000	69,000
A0120D	Integrated Allowance		36,000	34,000	41,400
A01217	Medical Allowance		463,248	477,000	532,700
A0121T	Adhoc Relief Allowance 2013		118,968	115,000	136,800
A0122C	Adhoc Relief Allowance - 2015		81,972	80,000	94,300
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>343,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	343,000	407,100
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	18,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,301,700	1,254,000	1,497,000
A0124R	Adhoc Relief Allowance 2022		1,301,700	1,251,000	1,497,000
A0124X	Adhoc Relief Allowance 2023		1,959,155	4,521,000	2,253,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				780,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>763,320</u></b>	<b><u>741,000</u></b>	<b><u>877,800</u></b>
A01289	Teaching Allowance		763,320	741,000	877,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>232,060</u></b>	<b><u>240,000</u></b>	<b><u>252,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,060</u></b>	<b><u>30,000</u></b>	<b><u>26,300</u></b>
A03202	Telephone and Trunk Call		<u>22,060</u>	<u>30,000</u>	<u>26,300</u>
001	Telephone and Trunk Call		22,060	30,000	26,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>166,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>166,000</u>
001	Electricity		150,000	150,000	166,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6386</b>	<b>Head Mistress GGHS Koza Bandai Swat</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Koza Bandai Swat</b>			<b>23,312,595</b>	<b>24,554,000</b>	<b>27,567,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6344</b>	<b>Head Master GHS Shah Dherai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,646,404</u></b>	<b><u>33,515,000</u></b>	<b><u>33,776,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>16,878,200</u></b>	<b><u>18,569,000</u></b>	<b><u>19,410,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>11,854,200</u></b>	<b><u>13,346,000</u></b>	<b><u>13,632,500</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>11,649,000</u>	<u>13,117,000</u>	<u>13,396,500</u>
H029	Head Master (BPS-17)	1	1	1,649,000		1,896,400
S572	Senior Certified Teacher (BPS-16)	2	2	3,231,000		3,715,700
S573	Senior Arabic Teacher (BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master (BPS-16)	1	1	2,256,000		2,594,400
S576	Senior Physical education Teacher (BPS-16)	2	2	1,860,000		2,139,000
S579	Secondary School Teacher (BPS-16)	9	9	1,617,000		1,859,600
A01102	Personal pay			205,200	229,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,024,000</u></b>	<b><u>5,223,000</u></b>	<b><u>5,777,800</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,024,000</u>	<u>5,223,000</u>	<u>5,777,800</u>
C020	Certificated Teacher (BPS-15)	4	4	1,975,000		2,271,300
S577	Senior Qari (BPS-15)	1	1	845,000		971,800
T023	Theology Teacher (BPS-15)	1	1	392,000		450,800
J013	Junior Clerk (BPS-11)	1	1	322,000		370,300
C057	Chowkidar (BPS-03)	2	2	457,000		525,600
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	318,000		365,700
S162	Sweeper (BPS-03)	1	1	415,000		477,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,768,204</u></b>	<b><u>14,946,000</u></b>	<b><u>14,366,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,866,500</u></b>	<b><u>14,071,000</u></b>	<b><u>13,329,500</u></b>
A01202	House Rent Allowance			1,220,472	1,192,000	1,403,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6344</b>	<b>Head Master GHS Shah Dherai Swat</b>				
A01203	Conveyance Allowance		1,272,732	1,336,000	1,463,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		564,456	596,000	649,100
A0121T	Adhoc Relief Allowance 2013		215,640	199,000	248,000
A0122C	Adhoc Relief Allowance - 2015		148,200	138,000	170,400
A0122N	Special Conveyance Allowance to Disbald Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>422,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	422,000	496,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,056	1,751,000	2,150,600
A0124R	Adhoc Relief Allowance 2022		1,870,056	1,751,000	2,150,600
A0124X	Adhoc Relief Allowance 2023		2,750,800	6,183,000	3,163,400
A01253	Science Teaching Allowance		12,000	13,000	13,800
A0125E	Adhoc Relief Allowance 2024				840,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phill Allowance		120,000		138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>901,704</u></b>	<b><u>875,000</u></b>	<b><u>1,037,000</u></b>
A01289	Teaching Allowance		901,704	875,000	1,037,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>94,000</u></b>	<b><u>148,930</u></b>	<b><u>129,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>38,000</u></b>	<b><u>92,930</u></b>	<b><u>73,000</u></b>
A03303	Electricity		<u>38,000</u>	<u>92,930</u>	<u>73,000</u>
001	Electricity		38,000	92,930	73,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6344</b>	<b>Head Master GHS Shah Dherai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,124,320</u></b>	<b><u>960,600</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,124,320</u></b>	<b><u>960,600</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,124,320</u>	<u>960,600</u>
001	Superannuation Encashment of L.P.R		1,000	1,124,320	960,600
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Shah Dherai Swat</b>			<b>28,747,404</b>	<b>34,794,250</b>	<b>34,872,400</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6341</b>	<b>Head Master GHS Gogdara Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,957,810</u></b>	<b><u>23,225,000</u></b>	<b><u>23,578,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>11,930,200</u></b>	<b><u>12,910,000</u></b>	<b><u>13,752,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>6,392,200</u></b>	<b><u>8,264,000</u></b>	<b><u>8,156,200</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>6,187,000</u>	<u>8,035,000</u>	<u>7,920,200</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S572	Senior Certified Teacher (BPS-16)	1	1	334,000		384,100
S573	Senior Arabic Teacher (BPS-16)	1	1	854,000		982,100
S575	Senior Drawing Master (BPS-16)	1	1	915,000		1,052,300
S576	Senior Physical education Teacher (BPS-16)		1			805,000
S579	Secondary School Teacher (BPS-16)	5	5	3,449,000		3,966,400
A01102	Personal pay			205,200	229,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>10</b>	<b><u>5,538,000</u></b>	<b><u>4,646,000</u></b>	<b><u>5,596,000</u></b>
A01151	Total Basic Pay Other Staff	11	10	<u>5,538,000</u>	<u>4,646,000</u>	<u>5,596,000</u>
C020	Certificated Teacher (BPS-15)	3	3	2,322,000		2,670,300
P030	Physical Education Teacher (BPS-15)	1		672,000		
S577	Senior Qari (BPS-15)	1	1	685,000		787,800
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	310,000		356,500
S162	Sweeper (BPS-03)	1	1	310,000		356,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,027,610</u></b>	<b><u>10,315,000</u></b>	<b><u>9,826,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,398,210</u></b>	<b><u>9,720,000</u></b>	<b><u>9,102,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6341</b>	<b>Head Master GHS Gogdara Swat</b>				
A01202	House Rent Allowance		900,480	841,000	1,035,600
A01203	Conveyance Allowance		891,312	936,000	1,025,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		395,076	382,000	454,300
A0121T	Adhoc Relief Allowance 2013		147,096	156,000	169,200
A0122C	Adhoc Relief Allowance - 2015		101,892	107,000	117,200
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>299,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	299,000	358,800
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,241,208	1,206,000	1,427,400
A0124R	Adhoc Relief Allowance 2022		1,241,208	1,206,000	1,427,400
A0124X	Adhoc Relief Allowance 2023		1,826,650	4,275,000	2,100,600
A01253	Science Teaching Allowance		4,800	2,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>60,000</u>	<u>33,000</u>	<u>69,000</u>
001	Others			33,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>629,400</u></b>	<b><u>595,000</u></b>	<b><u>723,800</u></b>
A01289	Teaching Allowance		629,400	595,000	723,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,790</u></b>	<b><u>296,000</u></b>	<b><u>214,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,790</u></b>	<b><u>41,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>22,790</u>	<u>40,000</u>	<u>29,000</u>
001	Telephone and Trunk Call		22,790	40,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>200,000</u></b>	<b><u>129,000</u></b>
A03303	Electricity		<u>57,000</u>	<u>200,000</u>	<u>129,000</u>
001	Electricity		57,000	200,000	129,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6341</b>	<b>Head Master GHS Gogdara Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6341</b>	<b>Head Master GHS Gogdara Swat</b>				
<b>Head Master GHS Gogdara Swat</b>			<b>20,100,600</b>	<b>23,528,000</b>	<b>23,799,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6342</b>	<b>Head Mistress GGHS Sirsenai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,781,017</u></b>	<b><u>22,830,000</u></b>	<b><u>25,762,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>13,733,080</u></b>	<b><u>15,793,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,598,080</u></b>	<b><u>11,037,900</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,516,000</u>	<u>10,943,500</u>
H031	Headmistress (BPS-17)	1		682,000	
H104	Head Mistress (BPS-17)		1		784,300
S572	Senior Certified Teacher (BPS-16)	3	3	2,319,000	2,666,900
S573	Senior Arabic Teacher (BPS-16)	1	1	1,524,000	1,752,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	610,000	701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	720,000	828,000
S579	Secondary School Teacher (BPS-16)	4	4	2,393,000	2,752,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000	768,200
A01102	Personal pay			82,080	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,135,000</u></b>	<b><u>4,755,300</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,135,000</u>	<u>4,755,300</u>
C020	Certificated Teacher (BPS-15)	4	4	1,842,000	2,118,300
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	459,000	527,900
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6342</b>	<b>Head Mistress GGHS Sirsenai Swat</b>					
S162	Sweeper	(BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,047,937</u></b>	<b><u>10,480,000</u></b>	<b><u>9,969,500</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,302,521</u></b>	<b><u>9,765,000</u></b>	<b><u>9,112,300</u></b>	
A01202	House Rent Allowance		993,600	992,000	1,142,600	
A01203	Conveyance Allowance		1,011,312	1,062,000	1,163,000	
A01207	Washing Allowance		48,000	48,000	55,200	
A01208	Dress Allowance		48,000	48,000	55,200	
A0120D	Integrated Allowance		28,800	29,000	33,100	
A01217	Medical Allowance		417,036	432,000	479,600	
A0121T	Adhoc Relief Allowance 2013		109,200	104,000	125,600	
A0122C	Adhoc Relief Allowance - 2015		75,084	72,000	86,300	
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000		
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>347,000</u>	<u>400,200</u>	
001	Unattractive area allowance		348,000	347,000	400,200	
A01238	Charge allowance		1,200	1,000	1,400	
A0124H	Special Allowance-2021		72,888	112,000	83,800	
A0124L	Weather Allowance		36,800	37,000	36,800	
A0124N	Disparity Reduction Allowance 2022- 15%		1,171,908	1,150,000	1,347,700	
A0124R	Adhoc Relief Allowance 2022		1,171,908	1,150,000	1,347,700	
A0124X	Adhoc Relief Allowance 2023		1,733,985	4,091,000	1,994,100	
A01253	Science Teaching Allowance		4,800	5,000	5,500	
A0125E	Adhoc Relief Allowance 2024				720,000	
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>	
001	Others			25,000		
084	M.Phill Allowance		30,000		34,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>745,416</u></b>	<b><u>715,000</u></b>	<b><u>857,200</u></b>	
A01289	Teaching Allowance		745,416	715,000	857,200	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>212,320</u></b>	<b><u>212,320</u></b>	<b><u>213,300</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,320</u></b>	<b><u>31,320</u></b>	<b><u>26,300</u></b>	
A03202	Telephone and Trunk Call		<u>31,320</u>	<u>31,320</u>	<u>26,300</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6342</b>	<b>Head Mistress GGHS Sirsenai Swat</b>				
001	Telephone and Trunk Call		31,320	31,320	26,300
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>122,000</u></b>
A03303	Electricity		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
001	Electricity		116,000	116,000	122,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>956,336</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>956,336</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>956,336</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	956,336	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6342</b>	<b>Head Mistress GGHS Sirsenai Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Sirsenai Swat</b>			<b>22,000,337</b>	<b>24,004,656</b>	<b>25,983,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6395</b>	<b>PRINCIPAL GHS JANGA MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,217,790</u></b>	<b><u>17,920,730</u></b>	<b><u>17,841,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,848,010</u></b>	<b><u>9,787,410</u></b>	<b><u>6,848,010</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,500,780</u></b>	<b><u>5,433,420</u></b>	<b><u>3,500,780</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,412,280</u>	<u>5,433,420</u>	<u>3,412,280</u>
H029	Head Master (BPS-17)	1	1	635,530		635,530
S039	Senior English Teacher (BPS-16)	4		1,037,030		
S574	Senior TheologyTeacher (BPS-16)	1	1	513,240		513,240
S575	Senior Drawing Master (BPS-16)	1	1	613,240		613,240
S576	Senior Physical education Teacher (BPS-16)	1	1	613,240		613,240
S579	Secondary School Teacher (BPS-16)		4			1,037,030
A01102	Personal pay			88,500		88,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,347,230</u></b>	<b><u>4,353,990</u></b>	<b><u>3,347,230</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,328,530</u>	<u>4,353,990</u>	<u>3,328,530</u>
A047	Arabic Teacher (BPS-15)	1	1	576,240		576,240
C020	Certificated Teacher (BPS-15)	4	4	938,030		938,030
S577	Senior Qari (BPS-15)	1	1	301,570		301,570
J013	Junior Clerk (BPS-11)	1	1	301,570		301,570
C057	Chowkidar (BPS-03)	1	1	285,840		285,840
L002	Laboratory Attendant (BPS-03)	1	1	285,840		285,840
N005	Naib Qasid (BPS-03)	1	1	319,720		319,720
S162	Sweeper (BPS-03)	1	1	319,720		319,720
A01152	Personal pay			18,700		18,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,369,780</u></b>	<b><u>8,133,320</u></b>	<b><u>10,993,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,772,580</u></b>	<b><u>7,559,300</u></b>	<b><u>10,397,380</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6395</b>	<b>PRINCIPAL GHS JANGA MARDAN</b>				
A01202	House Rent Allowance		226,600	795,900	795,000
A01203	Conveyance Allowance		449,900	785,580	790,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		215,600	350,400	215,600
A0121T	Adhoc Relief Allowance 2013		451,000	82,990	451,000
A0121Z	Adhoc Relief Allowance 2014		247,500		247,500
A0122C	Adhoc Relief Allowance - 2015		105,600	58,350	105,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>114,890</u>	<u>125,000</u>
001	Special Allowance		125,000	114,890	125,000
A0124F	Adhoc Relief Allowance-2021		4,280		4,280
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	883,800	750,000
A0124R	Adhoc Relief Allowance 2022		75,000	922,930	75,000
A0124X	Adhoc Relief Allowance 2023			3,295,480	3,300,000
A01253	Science Teaching Allowance		3,300	3,600	3,300
A0125E	Adhoc Relief Allowance 2024				3,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>597,200</b></u>	<u><b>574,020</b></u>	<u><b>596,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		596,000	573,820	596,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>147,000</b></u>	<u><b>170,000</b></u>	<u><b>147,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6395</b>	<b>PRINCIPAL GHS JANGA MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>40,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,136,360</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,136,360</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,136,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,136,360	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>40,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	20,000	9,000
<b>PRINCIPAL GHS JANGA MARDAN</b>			<b>10,381,890</b>	<b>19,267,090</b>	<b>18,005,690</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6527</b>	<b>Govt. Girls High School Kaudari Bala Mar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,407,410</u></b>	<b><u>14,700,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>		<b><u>6,498,820</u></b>	<b><u>6,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>3,552,930</u></b>	<b><u>3,000,000</u></b>
A01101	Total Basic Pay Of Officer	5		<u>3,552,930</u>	<u>3,000,000</u>
H031	Headmistress (BPS-17)	1			1,000,000
S579	Secondary School Teacher (BPS-16)	4			2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>2,945,890</u></b>	<b><u>3,900,000</u></b>
A01151	Total Basic Pay Other Staff	13		<u>2,945,890</u>	<u>3,900,000</u>
A047	Arabic Teacher (BPS-15)	1			500,000
C020	Certificated Teacher (BPS-15)	3			1,000,000
D106	Drawing Master (BPS-15)	1			400,000
P030	Physical Education Teacher (BPS-15)	1			400,000
T023	Theology Teacher (BPS-15)	1			400,000
Q005	Qaria (BPS-12)	1			300,000
J013	Junior Clerk (BPS-11)	1			300,000
C057	Chowkidar (BPS-03)	1			150,000
L002	Laboratory Attendant (BPS-03)	1			150,000
N005	Naib Qasid (BPS-03)	1			150,000
S162	Sweeper (BPS-03)	1			150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,908,590</u></b>	<b><u>7,800,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,483,040</u></b>	<b><u>7,350,100</u></b>
A01202	House Rent Allowance			601,890	600,000
A01203	Conveyance Allowance			575,620	600,000
A01207	Washing Allowance			34,000	40,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6527</b>	<b>Govt. Girls High School Kaudari Bala Mar</b>				
A01208	Dress Allowance			34,000	40,000
A0120D	Integrated Allowance			20,400	25,000
A01217	Medical Allowance			250,090	300,000
A0121T	Adhoc Relief Allowance 2013			46,360	50,000
A0122C	Adhoc Relief Allowance - 2015			31,700	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	50,000
A01238	Charge allowance			700	1,100
A01239	Special allowance			<u>78,200</u>	<u>100,000</u>
001	Special Allowance			78,200	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			613,510	650,000
A0124R	Adhoc Relief Allowance 2022				650,000
A0124X	Adhoc Relief Allowance 2023			2,150,570	2,100,000
A01253	Science Teaching Allowance			4,000	4,000
A0125E	Adhoc Relief Allowance 2024				2,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>425,550</b></u>	<u><b>450,200</b></u>
A01274	Medical Charges			<u>100</u>	<u>100</u>
001	Medical Charges			100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>
001	Leave Salary			100	100
A01289	Teaching Allowance			425,350	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>160,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>
001	Electricity			100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6527</b>	<b>Govt. Girls High School Kaudari Bala Mar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	20,000
A03970	Others			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture			20,000	20,000
<b>Govt. Girls High School Kaudari Bala Mar</b>				<b>11,607,410</b>	<b>14,950,300</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6528</b>	<b>Govt. Girls Higher Secondary School Chanchano Khat Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,398,370</u></b>	<b><u>19,874,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<b><u>6,498,820</u></b>	<b><u>11,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>		<b><u>3,552,930</u></b>	<b><u>7,300,000</u></b>
A01101	Total Basic Pay Of Officer	16		<u>3,552,930</u>	<u>7,300,000</u>
P070	Principal (BPS-18)	1			1,000,000
I066	Instructor Physical Education (BPS-17)	1			800,000
S144	Subject Specialist (BPS-17)	10			4,000,000
S579	Secondary School Teacher (BPS-16)	4			1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,945,890</u></b>	<b><u>4,050,000</u></b>
A01151	Total Basic Pay Other Staff	16		<u>2,945,890</u>	<u>4,050,000</u>
A047	Arabic Teacher (BPS-15)	1			500,000
C020	Certificated Teacher (BPS-15)	2			800,000
D106	Drawing Master (BPS-15)	1			500,000
P030	Physical Education Teacher (BPS-15)	1			500,000
S035	Senior Clerk (BPS-14)	1			400,000
Q005	Qaria (BPS-12)	1			300,000
J013	Junior Clerk (BPS-11)	1			250,000
L001	Laboratory Assistant (BPS-07)	1			200,000
C057	Chowkidar (BPS-03)	2			150,000
L002	Laboratory Attendant (BPS-03)	2			150,000
N005	Naib Qasid (BPS-03)	2			150,000
S162	Sweeper (BPS-03)	1			150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,899,550</u></b>	<b><u>8,524,400</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6528</b>	<b>Govt. Girls Higher Secondary School Chanchano Khat Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,474,000</u></b>	<b><u>8,024,200</u></b>
A01202	House Rent Allowance			601,880	800,000
A01203	Conveyance Allowance			575,620	800,000
A01207	Washing Allowance			34,000	40,000
A01208	Dress Allowance			34,000	40,000
A0120D	Integrated Allowance			20,400	25,000
A01217	Medical Allowance			250,080	300,000
A0121T	Adhoc Relief Allowance 2013			46,360	50,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			31,700	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	45,000
A01238	Charge allowance			1,200	1,200
A01239	Special allowance			<u>78,190</u>	<u>80,000</u>
001	Special Allowance			78,190	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	800,000
A0124R	Adhoc Relief Allowance 2022			800,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,150,570	2,100,000
A01253	Science Teaching Allowance			4,000	4,000
A0125E	Adhoc Relief Allowance 2024				2,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>425,550</u></b>	<b><u>500,200</u></b>
A01274	Medical Charges			<u>100</u>	<u>100</u>
001	Medical Charges			100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>
001	Leave Salary			100	100
A01289	Teaching Allowance			425,350	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>160,000</u></b>	<b><u>360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>
A03202	Telephone and Trunk Call				<u>30,000</u>
001	Telephone and Trunk Call				30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6528</b>	<b>Govt. Girls Higher Secondary School Chanchano Khat Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>
001	Electricity			100,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>
001	Travelling Allowance			20,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery			<u>20,000</u>	<u>40,000</u>
001	Stationery Charges			20,000	40,000
A03970	Others			<u>20,000</u>	<u>40,000</u>
001	Others			20,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture			20,000	30,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6528</b>	<b>Govt. Girls Higher Secondary School Chanchano Khat Mardan</b>				
<b>Govt. Girls Higher Secondary School Chanchano Khat Mardan</b>				<b>12,598,470</b>	<b>20,294,500</b>

**MR21C16/SW21C16 (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**

**MR6220 PRINCIPAL GHSS MANGA MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,260,840</b></u>	<u><b>60,676,930</b></u>	<u><b>56,044,660</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<u><b>18,175,800</b></u>	<u><b>33,643,100</b></u>	<u><b>18,331,800</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<u><b>10,345,200</b></u>	<u><b>25,450,830</b></u>	<u><b>10,501,200</b></u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>10,301,200</u>	<u>25,260,830</u>	<u>10,301,200</u>
P070	Principal	(BPS-19)	1	1	937,150		937,150
S676	Senior Instructor Physical Education	(BPS-18)	1	1	895,000		895,000
S144	Subject Specialist	(BPS-17)	12	12	2,865,890		2,865,890
S604	Subject Specialist IT	(BPS-17)	1	1	1,035,000		1,035,000
S039	Senior English Teacher	(BPS-16)	8		1,871,050		
S572	Senior Certified Teacher	(BPS-16)	5	5	858,500		858,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	634,650		634,650
S574	Senior TheologyTeacher	(BPS-16)	1	1	601,980		601,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	601,980		601,980
S579	Secondary School Teacher	(BPS-16)		8			1,871,050
A01102	Personal pay				44,000	190,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>7,830,600</b></u>	<u><b>8,192,270</b></u>	<u><b>7,830,600</b></u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>7,830,600</u>	<u>8,192,270</u>	<u>7,830,600</u>
C020	Certificated Teacher	(BPS-15)	8	8	858,500		858,500
D106	Drawing Master	(BPS-15)	1	1	634,650		634,650
S035	Senior Clerk	(BPS-14)	1	1	634,650		634,650
C457	Certified Teacher IT	(BPS-12)	1	1	625,000		625,000
Q001	Qari	(BPS-12)	1	1	601,980		601,980
J013	Junior Clerk	(BPS-11)	1	1	601,980		601,980
L001	Laboratory Assistant	(BPS-07)	1	1	634,650		634,650

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6220</b>	<b>PRINCIPAL GHSS MANGA MARDAN</b>				
C057 Chowkidar (BPS-03)	2	2	1,042,420		1,042,420
L002 Laboratory Attendant (BPS-03)	2	2	552,370		552,370
N005 Naib Qasid (BPS-03)	2	2	1,042,420		1,042,420
S162 Sweeper (BPS-03)	1	1	601,980		601,980
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,085,040</u></b>	<b><u>27,033,830</u></b>	<b><u>37,712,860</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,834,840</u></b>	<b><u>24,953,150</u></b>	<b><u>35,463,660</u></b>
A01202 House Rent Allowance			992,420	2,701,670	2,700,000
A01203 Conveyance Allowance			1,655,500	2,514,140	2,600,000
A01207 Washing Allowance			4,400	79,000	97,000
A01208 Dress Allowance			4,400	79,000	97,000
A0120D Integrated Allowance			7,700	47,400	47,000
A01217 Medical Allowance			742,500	1,054,480	742,500
A0121T Adhoc Relief Allowance 2013			1,255,980	327,260	1,255,980
A0121Z Adhoc Relief Allowance 2014			505,120		505,120
A01224 Entertainment Allowance			6,600	6,000	6,600
A0122C Adhoc Relief Allowance - 2015			666,380	227,360	666,380
A0122N Special Conveyance Allowance to Disbalded Employees			226,000	216,000	226,000
A01238 Charge allowance			1,100	1,200	1,100
A01239 Special allowance			<u>222,000</u>		<u>222,000</u>
001 Special Allowance			222,000		222,000
A0124F Adhoc Relief Allowance-2021			1,190		1,190
A0124H Special Allowance-2021			48,000	268,100	48,000
A0124L Weather Allowance			22,750	45,500	22,750
A0124N Disparity Reduction Allowance 2022- 15%			2,215,000	3,219,960	2,215,000
A0124R Adhoc Relief Allowance 2022			2,215,000	3,219,960	2,215,000
A0124X Adhoc Relief Allowance 2023				10,876,120	10,876,120
A01253 Science Teaching Allowance			8,800	10,000	8,800
A0125E Adhoc Relief Allowance 2024					10,876,120
A01270 Other			<u>34,000</u>	<u>60,000</u>	<u>34,000</u>
084 M.Phill Allowance			34,000	60,000	34,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,250,200</u></b>	<b><u>2,080,680</u></b>	<b><u>2,249,200</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6220</b>	<b>PRINCIPAL GHSS MANGA MARDAN</b>				
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,249,000	2,080,480	2,249,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>243,700</u></b>	<b><u>731,000</u></b>	<b><u>543,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,100</u></b>	<b><u>100,000</u></b>	<b><u>50,100</u></b>
A03201	Postage and Telegraph		1,100		1,100
A03202	Telephone and Trunk Call		<u>49,000</u>	<u>100,000</u>	<u>49,000</u>
001	Telephone and Trunk Call		49,000	100,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		100,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>170,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,600</u></b>	<b><u>61,000</u></b>	<b><u>23,600</u></b>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	30,000	12,000
A03902	Printing and Publication		<u>100</u>	<u>4,000</u>	<u>100</u>
001	Printing and publication		100	4,000	100
A03905	Newspapers Periodicals and Books		5,500	6,000	5,500
A03970	Others		<u>6,000</u>	<u>21,000</u>	<u>6,000</u>
001	Others		6,000	21,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>1,525,800</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6220</b>	<b>PRINCIPAL GHSS MANGA MARDAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>1,525,800</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>1,525,800</u>
001	Superannuation Encashment of L.P.R		100	100	1,525,800
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u>100</u>		<u>100</u>
A09404	Medical and Laboratory Equipment		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>11,300</u>	<u>110,000</u>	<u>11,300</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,500</u>	<u>15,000</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>15,000</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	15,000	5,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,500</u>	<u>40,000</u>	<u>5,500</u>
A13201	Furniture and Fixture		5,500	40,000	5,500
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>35,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>35,000</u>	<u>100</u>
001	Other Buildings.		100	35,000	100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6220</b>	<b>PRINCIPAL GHSS MANGA MARDAN</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>	<b><u>10,000</u></b>	<b><u>100</u></b>
A13703	I.T. Equipment		100	10,000	100
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>	<b><u>10,000</u></b>	<b><u>100</u></b>
A13801	Maintenance of gardens		100	10,000	100
<b>PRINCIPAL GHSS MANGA MARDAN</b>			<b>31,516,140</b>	<b>61,518,030</b>	<b>58,125,660</b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6221</b>	<b>PRINCIPAL GGHS BAGHDADA MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,526,840</u></b>	<b><u>43,012,140</u></b>	<b><u>50,221,580</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>23,079,040</u></b>	<b><u>23,671,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>19,689,590</u></b>	<b><u>20,282,330</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>19,673,090</u>	<u>20,232,330</u>
P070	Principal (BPS-19)	1	1	940,760	1,500,000
S572	Senior Certified Teacher (BPS-16)	6	6	6,333,340	6,333,340
S573	Senior Arabic Teacher (BPS-16)	1	1	532,990	532,990
S574	Senior TheologyTeacher (BPS-16)	1	1	1,833,340	1,833,340
S575	Senior Drawing Master (BPS-16)	1	1	532,990	532,990
S576	Senior Physical education Teacher (BPS-16)	1	1	532,990	532,990
S579	Secondary School Teacher (BPS-16)	14	14	8,333,340	8,333,340
S610	Secondary School Teacher (IT) (BPS-16)	1	1	633,340	633,340
A01102	Personal pay			16,500	42,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,389,450</u></b>	<b><u>3,373,390</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,389,450</u>	<u>3,373,390</u>
C020	Certificated Teacher (BPS-15)	4	4	553,340	553,340
C457	Certified Teacher IT (BPS-12)	1	1	483,340	483,340
Q001	Qari (BPS-12)	1	1	500,320	500,320
J013	Junior Clerk (BPS-11)	1	1	500,320	500,320
C057	Chowkidar (BPS-03)	1	1	450,710	450,710
L002	Laboratory Attendant (BPS-03)	1	1	450,710	450,710
N005	Naib Qasid (BPS-03)	1	1	450,710	450,710
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,447,800</u></b>	<b><u>18,926,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,935,700</u></b>	<b><u>17,545,590</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6221</b>	<b>PRINCIPAL GGHS BAGHDADA MARDAN</b>				
A01202	House Rent Allowance		1,800,000	1,768,390	1,800,000
A01203	Conveyance Allowance		2,000,000	1,864,160	2,000,000
A01207	Washing Allowance		40,000	36,000	40,000
A01208	Dress Allowance		40,000	36,000	40,000
A0120D	Integrated Allowance		30,000	21,600	30,000
A01217	Medical Allowance		700,000	719,240	700,000
A0121T	Adhoc Relief Allowance 2013		250,000	234,020	250,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015		190,000	164,970	190,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	80,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>250,000</u>	<u>184,100</u>	<u>250,000</u>
001	Special Allowance		250,000	184,100	250,000
A0124H	Special Allowance-2021		200,000	202,520	200,000
A0124L	Weather Allowance		20,000	9,750	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	2,287,570	2,200,000
A0124R	Adhoc Relief Allowance 2022		2,200,000	2,287,570	2,200,000
A0124X	Adhoc Relief Allowance 2023			7,628,000	7,500,000
A01253	Science Teaching Allowance		8,000	22,500	30,000
A0125E	Adhoc Relief Allowance 2024				7,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,512,100</u></b>	<b><u>1,380,990</u></b>	<b><u>1,512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		1,500,000	1,380,790	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>500,000</u></b>	<b><u>760,000</u></b>	<b><u>720,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6221</b>	<b>PRINCIPAL GGHS BAGHDADA MARDAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A03301	Gas		10,000		10,000
A03303	Electricity		<u>280,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		280,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>		<u>20,000</u>
001	Travelling Allowance		20,000		20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	80,000	60,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		60,000	80,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	80,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6221</b>	<b>PRINCIPAL GGHS BAGHDADA MARDAN</b>				
A13201 Furniture and Fixture			60,000	80,000	60,000
<b>PRINCIPAL GGHS BAGHDADA MARDAN</b>			<b>35,146,940</b>	<b>43,932,240</b>	<b>51,061,680</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6223</b>	<b>HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,787,320</u></b>	<b><u>46,083,550</u></b>	<b><u>50,741,520</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>16,973,320</u></b>	<b><u>25,358,640</u></b>	<b><u>22,897,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>32</b>	<b><u>12,365,500</u></b>	<b><u>20,927,060</u></b>	<b><u>18,676,130</u></b>
A01101	Total Basic Pay Of Officer	31	32	<u>12,272,000</u>	<u>20,911,240</u>	<u>18,582,630</u>
P070	Principal (BPS-18)	1	1	636,900		2,000,000
I066	Instructor Physical Education (BPS-17)	1	1	719,450		719,450
S144	Subject Specialist (BPS-17)	10	10	3,219,450		5,000,000
S572	Senior Certified Teacher (BPS-16)	6	6	1,219,450		4,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	419,100		419,100
S574	Senior TheologyTeacher (BPS-16)		1			386,430
S575	Senior Drawing Master (BPS-16)	1	1	419,100		419,100
S576	Senior Physical education Teacher (BPS-16)	1	1	419,100		419,100
S579	Secondary School Teacher (BPS-16)	10	10	5,219,450		5,219,450
A01102	Personal pay			93,500	15,820	93,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>4,607,820</u></b>	<b><u>4,431,580</u></b>	<b><u>4,221,390</u></b>
A01151	Total Basic Pay Other Staff	16	15	<u>4,607,820</u>	<u>4,431,580</u>	<u>4,221,390</u>
C020	Certificated Teacher (BPS-15)	4	4	979,330		979,330
S577	Senior Qari (BPS-15)	1	1	369,450		369,450
T023	Theology Teacher (BPS-15)	1		386,430		
S035	Senior Clerk (BPS-14)	1	1	619,450		619,450
J013	Junior Clerk (BPS-11)	1	1	386,430		386,430
L001	Laboratory Assistant (BPS-07)	1	1	519,450		519,450
C057	Chowkidar (BPS-03)	2	2	336,820		336,820
L002	Laboratory Attendant (BPS-03)	2	2	336,820		336,820

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6223</b>	<b>HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN</b>						
N005	Naib Qasid	(BPS-03)	2	2	336,820		336,820
S162	Sweeper	(BPS-03)	1	1	336,820		336,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,814,000</b>	<b>20,724,910</b>	<b>27,844,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,411,800</b>	<b>19,676,960</b>	<b>26,441,800</b>
A01202	House Rent Allowance				1,900,000	2,085,720	1,900,000
A01203	Conveyance Allowance				2,000,000	2,077,210	2,000,000
A01207	Washing Allowance				90,000	69,000	90,000
A01208	Dress Allowance				90,000	69,000	90,000
A0120D	Integrated Allowance				50,000	28,800	50,000
A01217	Medical Allowance				800,000	794,470	800,000
A0121T	Adhoc Relief Allowance 2013				200,000	234,790	200,000
A0122C	Adhoc Relief Allowance - 2015				200,000	160,110	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	72,000	33,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				200,000	134,040	200,000
001	Special Allowance				200,000	134,040	200,000
A0124F	Adhoc Relief Allowance-2021				50,000		50,000
A0124H	Special Allowance-2021				150,000	147,450	150,000
A0124L	Weather Allowance				45,500	45,500	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,300,000	2,623,010	2,300,000
A0124R	Adhoc Relief Allowance 2022				2,300,000	2,623,010	2,300,000
A0124X	Adhoc Relief Allowance 2023					8,471,330	8,000,000
A01253	Science Teaching Allowance				2,200	10,320	2,200
A0125E	Adhoc Relief Allowance 2024						8,000,000
A01270	Other					30,000	30,000
084	M.Phill Allowance					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,402,200</b>	<b>1,047,950</b>	<b>1,402,200</b>
A01274	Medical Charges				1,100	100	1,100
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				1,100	100	1,100
001	Leave Salary				1,100	100	1,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6223</b>	<b>HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN</b>				
A01289	Teaching Allowance		1,400,000	1,047,750	1,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>247,200</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>122,200</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>190,000</u>	<u>200,000</u>
001	Electricity		120,000	190,000	200,000
A03304	Hot and Cold Weather Charges		2,200		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6223</b>	<b>HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>HEADMISTRESS GOVT.GIRLS HIGH SCHOOL JAMAL GARHI MARDAN</b>			<b>29,064,620</b>	<b>46,453,650</b>	<b>51,096,620</b>



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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

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MR6224 HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,941,340</u></b>	<b><u>41,718,300</u></b>	<b><u>48,313,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>20,237,140</u></b>	<b><u>23,198,280</u></b>	<b><u>23,609,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>12,536,720</u></b>	<b><u>17,732,330</u></b>	<b><u>15,909,300</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>12,386,720</u>	<u>17,585,270</u>	<u>15,759,300</u>
P070	Principal	(BPS-18)	1	1	867,420		2,000,000
I066	Instructor Physical Education	(BPS-17)	1	1	760,000		760,000
S144	Subject Specialist	(BPS-17)	10	10	4,260,000		4,260,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,760,000		4,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	459,650		459,650
S575	Senior Drawing Master	(BPS-16)	1	1	459,650		459,650
S579	Secondary School Teacher	(BPS-16)	4	4	3,260,000		3,260,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	560,000		560,000
A01102	Personal pay				150,000	147,060	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>7,700,420</u></b>	<b><u>5,465,950</u></b>	<b><u>7,700,420</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>7,700,420</u>	<u>5,465,950</u>	<u>7,700,420</u>
C020	Certificated Teacher	(BPS-15)	2	2	3,260,000		3,260,000
P030	Physical Education Teacher	(BPS-15)	1	1	380,000		380,000
T023	Theology Teacher	(BPS-15)	1	1	426,980		426,980
S035	Senior Clerk	(BPS-14)	1	1	450,000		450,000
C457	Certified Teacher IT	(BPS-12)	1	1	410,000		410,000
Q005	Qaria	(BPS-12)	1	1	426,980		426,980
J013	Junior Clerk	(BPS-11)	1	1	426,980		426,980
L001	Laboratory Assistant	(BPS-07)	1	1	410,000		410,000
C057	Chowkidar	(BPS-03)	2	2	377,370		377,370

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MR6224</b>	<b>HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	377,370	377,370	377,370
N005	Naib Qasid	(BPS-03)	2	2	377,370	377,370	377,370
S162	Sweeper	(BPS-03)	1	1	377,370	377,370	377,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,704,200</u></b>	<b><u>18,520,020</u></b>	<b><u>24,704,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,391,000</u></b>	<b><u>17,158,110</u></b>	<b><u>23,391,000</u></b>
A01202	House Rent Allowance				1,800,000	1,827,090	1,800,000
A01203	Conveyance Allowance				1,600,000	1,633,800	1,600,000
A01207	Washing Allowance				90,000	84,000	90,000
A01208	Dress Allowance				90,000	84,000	90,000
A0120D	Integrated Allowance				60,000	50,400	60,000
A01217	Medical Allowance				700,000	709,430	700,000
A0121T	Adhoc Relief Allowance 2013				250,000	312,440	250,000
A0122C	Adhoc Relief Allowance - 2015				170,000	210,590	170,000
A01238	Charge allowance				1,100	1,200	1,100
A01239	Special allowance				<u>150,000</u>	<u>95,690</u>	<u>150,000</u>
001	Special Allowance				150,000	95,690	150,000
A0124H	Special Allowance-2021				200,000	205,200	200,000
A0124L	Weather Allowance				45,500	22,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,221,900	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,100,000	2,213,620	2,100,000
A0124X	Adhoc Relief Allowance 2023					7,452,000	7,000,000
A01253	Science Teaching Allowance				4,400	4,000	4,400
A0125E	Adhoc Relief Allowance 2024						7,000,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,313,200</u></b>	<b><u>1,361,910</u></b>	<b><u>1,313,200</u></b>
A01274	Medical Charges				<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges				1,100	100	1,100
A01278	Leave Salary				<u>12,100</u>	<u>100</u>	<u>12,100</u>
001	Leave Salary				12,100	100	12,100
A01289	Teaching Allowance				1,300,000	1,361,710	1,300,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6224</b>	<b>HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>470,000</u></b>	<b><u>565,000</u></b>	<b><u>430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>115,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>60,000</u>	<u>85,000</u>	<u>40,000</u>
001	Conveyance Charges		60,000	85,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>160,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>50,000</u>	<u>120,000</u>	<u>30,000</u>
001	Others		50,000	120,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>60,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6224</b>	<b>HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI</b>				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100</u></b>
A13303	Other Buildings		<u>200,000</u>	<u>200,000</u>	<u>100</u>
001	Other Buildings.		200,000	200,000	100
<b>HEADMISTRESS G.G.H.S JANDAR PAR G.GHARI</b>			<b>31,711,440</b>	<b>42,583,300</b>	<b>48,804,120</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6233 Principal GHS Ningwalai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,045,688</u></b>	<b><u>24,738,000</u></b>	<b><u>29,515,900</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>16,495,000</u></b>	<b><u>13,544,000</u></b>	<b><u>18,969,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,465,000</u></b>	<b><u>8,898,000</u></b>	<b><u>12,034,900</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>10,465,000</u>	<u>8,898,000</u>	<u>12,034,900</u>
P070 Principal (BPS-18)	1	1	1,435,000		1,650,300
S572 Senior Certified Teacher (BPS-16)	4	4	3,902,000		4,487,300
S575 Senior Drawing Master (BPS-16)	2	2	1,951,000		2,243,700
S576 Senior Physical education Teacher (BPS-16)	1	1	707,000		813,100
S579 Secondary School Teacher (BPS-16)	4	4	2,470,000		2,840,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>6,030,000</u></b>	<b><u>4,646,000</u></b>	<b><u>6,934,800</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>6,030,000</u>	<u>4,646,000</u>	<u>6,934,800</u>
A047 Arabic Teacher (BPS-15)	1	1	952,000		1,094,800
C020 Certificated Teacher (BPS-15)	2	2	1,397,000		1,606,600
P030 Physical Education Teacher (BPS-15)	1	1	707,000		813,100
T023 Theology Teacher (BPS-15)	1	1	738,000		848,700
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	2	2	619,000		711,900
L002 Laboratory Attendant (BPS-03)	1	1	301,000		346,200
N005 Naib Qasid (BPS-03)	1	1	301,000		346,200
S162 Sweeper (BPS-03)	1	1	415,000		477,300
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,550,688</u></b>	<b><u>11,194,000</u></b>	<b><u>10,546,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,903,408</u></b>	<b><u>10,552,000</u></b>	<b><u>9,801,800</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6233</b>	<b>Principal GHS Ningwalai Swat</b>				
A01202	House Rent Allowance		945,252	962,000	1,087,000
A01203	Conveyance Allowance		951,312	999,000	1,094,000
A01207	Washing Allowance		48,000	58,000	55,200
A01208	Dress Allowance		48,000	58,000	55,200
A0120D	Integrated Allowance		28,800	35,000	33,100
A01217	Medical Allowance		423,924	436,000	487,500
A0121T	Adhoc Relief Allowance 2013		132,960	133,000	152,900
A0122C	Adhoc Relief Allowance - 2015		91,236	91,000	104,900
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>332,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	332,000	372,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,318,452	1,281,000	1,516,200
A0124R	Adhoc Relief Allowance 2022		1,318,452	1,281,000	1,516,200
A0124X	Adhoc Relief Allowance 2023		1,954,980	4,578,000	2,248,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>647,280</b></u>	<u><b>642,000</b></u>	<u><b>744,400</b></u>
A01289	Teaching Allowance		647,280	642,000	744,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>241,890</b></u>	<u><b>255,000</b></u>	<u><b>256,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,890</b></u>	<u><b>40,000</b></u>	<u><b>37,100</b></u>
A03202	Telephone and Trunk Call		<u>31,890</u>	<u>40,000</u>	<u>37,100</u>
001	Telephone and Trunk Call		31,890	40,000	37,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>135,000</b></u>	<u><b>140,000</b></u>	<u><b>144,000</b></u>
A03303	Electricity		<u>135,000</u>	<u>140,000</u>	<u>144,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6233</b>	<b>Principal GHS Ningwalai Swat</b>				
001	Electricity		135,000	140,000	144,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,124,320</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,124,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,124,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,124,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6233</b>	<b>Principal GHS Ningwalai Swat</b>				
<b>Principal GHS Ningwalai Swat</b>			<b>25,294,578</b>	<b>26,123,320</b>	<b>29,779,000</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6272</b>	<b>Head Master GHS Kass Shingrai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,287,884</u></b>	<b><u>17,622,000</u></b>	<b><u>19,399,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>10,537,000</u></b>	<b><u>12,118,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,400,000</u></b>	<b><u>8,510,200</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,400,000</u>	<u>8,510,200</u>
H029	Head Master (BPS-17)	1	1	1,530,000	1,759,500
S572	Senior Certified Teacher (BPS-16)	2	2	1,525,000	1,753,800
S573	Senior Arabic Teacher (BPS-16)	1	1	793,000	912,000
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	4	4	2,607,000	2,998,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,137,000</u></b>	<b><u>3,607,800</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,137,000</u>	<u>3,607,800</u>
C020	Certificated Teacher (BPS-15)	1	1	339,000	389,900
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	392,000	450,800
Q001	Qari (BPS-12)	1	1	525,000	603,800
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	309,000	355,400
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,750,884</u></b>	<b><u>7,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,250,940</u></b>	<b><u>6,706,200</u></b>
A01202	House Rent Allowance			681,012	783,200
A01203	Conveyance Allowance			677,040	778,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6272</b>	<b>Head Master GHS Kass Shingrai Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		296,688	296,000	341,200
A0121T	Adhoc Relief Allowance 2013		84,780	122,000	97,500
A0122C	Adhoc Relief Allowance - 2015		61,824	88,000	71,100
A0122M	Adhoc Relief Allowance 2016				20,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>243,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	243,000	276,000
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018				35,000
A0123P	Ad-hoc Relief Allowance 2019				37,000
A0124F	Adhoc Relief Allowance-2021				6,000
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		859,812	906,000	988,800
A0124R	Adhoc Relief Allowance 2022		868,104	905,000	998,300
A0124X	Adhoc Relief Allowance 2023		1,274,480	3,116,000	1,465,700
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>499,944</u></b>	<b><u>503,000</u></b>	<b><u>574,900</u></b>
A01289	Teaching Allowance		499,944	503,000	574,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>70,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		<u>29,000</u>	<u>29,000</u>	<u>25,000</u>
001	Electricity		29,000	29,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6272</b>	<b>Head Master GHS Kass Shingrai Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,150,440	1,150,440	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Kass Shingrai Swat</b>			<b>17,518,324</b>	<b>18,852,440</b>	<b>19,476,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6425</b>	<b>Govt. Girls High School Baringan Distric District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,690,230</u></b>	<b><u>7,586,960</u></b>	<b><u>8,490,230</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,572,730</u></b>	<b><u>3,572,730</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,508,450</u></b>	<b><u>1,508,450</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,508,450</u>	<u>1,508,450</u>
H031	Headmistress (BPS-17)	1	1	465,370	465,370
S039	Senior English Teacher (BPS-16)	4	4	1,043,080	1,043,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,064,280</u></b>	<b><u>2,064,280</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,064,280</u>	<u>2,064,280</u>
A047	Arabic Teacher (BPS-15)	1	1	193,080	193,080
C020	Certificated Teacher (BPS-15)	3	3	443,080	443,080
D106	Drawing Master (BPS-15)	1	1	193,080	193,080
P030	Physical Education Teacher (BPS-15)	1	1	193,080	193,080
T023	Theology Teacher (BPS-15)	1	1	193,080	193,080
Q005	Qaria (BPS-12)	1	1	193,080	193,080
J013	Junior Clerk (BPS-11)	1	1	193,080	193,080
C057	Chowkidar (BPS-03)	1	1	115,680	115,680
L002	Laboratory Attendant (BPS-03)	1	1	115,680	115,680
N005	Naib Qasid (BPS-03)	1	1	115,680	115,680
S162	Sweeper (BPS-03)	1	1	115,680	115,680
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,117,500</u></b>	<b><u>4,014,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,705,400</u></b>	<b><u>3,603,130</u></b>
A01202	House Rent Allowance			500,000	500,000
A01203	Conveyance Allowance			500,000	500,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6425</b>	<b>Govt. Girls High School Baringan Distric District Mardan</b>				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		250,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013		15,000	24,790	15,000
A0122C	Adhoc Relief Allowance - 2015		10,000	16,680	10,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Special Allowance		100,000	100,000	100,000
A0124F	Adhoc Relief Allowance-2021		50,000		50,000
A0124H	Special Allowance-2021		100,000	50,000	100,000
A0124L	Weather Allowance		26,000	100,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	500,000	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023			900,000	900,000
A01253	Science Teaching Allowance		3,300	10,560	3,300
A0125E	Adhoc Relief Allowance 2024				900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>412,100</b></u>	<u><b>411,100</b></u>	<u><b>412,100</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Leave Salary		11,000	11,000	11,000
A01289	Teaching Allowance		400,000	400,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>140,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6425</b>	<b>Govt. Girls High School Baringan Distric District Mardan</b>				
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>Govt. Girls High School Baringan Distric District Mardan</b>			<b>6,860,330</b>	<b>7,757,060</b>	<b>8,660,330</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6426</b>	<b>Govt.Girls High School Qasim Toru District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,514,750</u></b>	<b><u>24,819,510</u></b>	<b><u>27,784,750</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>13,712,750</u></b>	<b><u>13,269,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>9,326,150</u></b>	<b><u>9,061,600</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>9,126,150</u>	<u>9,061,600</u>
P070	Principal (BPS-18)	1	1	556,910	556,910
I066	Instructor Physical Education (BPS-17)	1	1	1,000,000	1,000,000
S144	Subject Specialist (BPS-17)	10	10	5,000,000	5,000,000
S574	Senior TheologyTeacher (BPS-16)	1	1	434,620	434,620
S579	Secondary School Teacher (BPS-16)	4	4	2,134,620	2,134,620
A01102	Personal pay			200,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,386,600</u></b>	<b><u>4,207,590</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,386,600</u>	<u>4,207,590</u>
A047	Arabic Teacher (BPS-15)	1	1	284,620	284,620
C020	Certificated Teacher (BPS-15)	2	2	1,134,620	1,134,620
D106	Drawing Master (BPS-15)	1	1	284,620	284,620
P030	Physical Education Teacher (BPS-15)	1	1	284,620	284,620
S035	Senior Clerk (BPS-14)	1	1	600,000	600,000
Q005	Qaria (BPS-12)	1	1	284,620	284,620
J013	Junior Clerk (BPS-11)	1	1	284,620	284,620
L001	Laboratory Assistant (BPS-07)	1	1	400,000	400,000
C057	Chowkidar (BPS-03)	2	2	207,220	207,220
L002	Laboratory Attendant (BPS-03)	2	2	207,220	207,220
N005	Naib Qasid (BPS-03)	2	2	207,220	207,220
S162	Sweeper (BPS-03)	1	1	207,220	207,220

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6426</b>	<b>Govt.Girls High School Qasim Toru District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,802,000</u></b>	<b><u>11,550,320</u></b>	<b><u>14,072,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,789,900</u></b>	<b><u>10,508,800</u></b>	<b><u>13,059,900</u></b>
A01202	House Rent Allowance		1,300,000	1,416,220	1,300,000
A01203	Conveyance Allowance		1,100,000	1,189,650	1,100,000
A01207	Washing Allowance		80,000	59,000	80,000
A01208	Dress Allowance		80,000	59,000	80,000
A0120D	Integrated Allowance		50,000	35,400	50,000
A01217	Medical Allowance		500,000	530,350	500,000
A0121T	Adhoc Relief Allowance 2013		70,000	87,870	70,000
A01229	Special compensatory allowance		30,000		30,000
A0122C	Adhoc Relief Allowance - 2015		50,000	60,150	50,000
A01236	Deputation Allowance			144,000	150,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>100,000</u>	<u>87,500</u>	<u>100,000</u>
001	Special Allowance		100,000	87,500	100,000
A0124H	Special Allowance-2021		150,000	92,040	150,000
A0124L	Weather Allowance		45,500	9,750	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	1,338,420	1,100,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,331,180	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,934,770	3,500,000
A01253	Science Teaching Allowance		3,300	2,000	3,300
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>30,000</u>	<u>130,400</u>	<u>150,000</u>
084	M.Phill Allowance		30,000	130,400	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,012,100</u></b>	<b><u>1,041,520</u></b>	<b><u>1,012,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		1,000,000	1,041,320	1,000,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6426</b>	<b>Govt.Girls High School Qasim Toru District Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>215,000</u>	<u>360,000</u>	<u>315,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>55,000</u>	<u>80,000</u>	<u>55,000</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
A03808	Conveyance Charges		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	50,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		30,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>100</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6426</b>	<b>Govt.Girls High School Qasim Toru District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	40,000	25,000
<b>Govt.Girls High School Qasim Toru District Mardan</b>			<b>20,779,850</b>	<b>25,259,610</b>	<b>28,149,850</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6427</b>	<b>Govt.Girls High School Chail Banda Aslam Koroona District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,442,690</u></b>	<b><u>16,221,500</u></b>	<b><u>17,472,690</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,910,190</u></b>	<b><u>8,751,060</u></b>	<b><u>7,910,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,613,090</u></b>	<b><u>5,792,100</u></b>	<b><u>4,613,090</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,463,090</u>	<u>5,645,040</u>	<u>4,463,090</u>
H031	Headmistress (BPS-17)	1	1	569,990		569,990
S572	Senior Certified Teacher (BPS-16)	1	1	1,000,000		1,000,000
S574	Senior TheologyTeacher (BPS-16)	1	1	447,700		447,700
S576	Senior Physical education Teacher (BPS-16)	1	1	297,700		297,700
S579	Secondary School Teacher (BPS-16)	4	4	2,147,700		2,147,700
A01102	Personal pay			150,000	147,060	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,297,100</u></b>	<b><u>2,958,960</u></b>	<b><u>3,297,100</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,297,100</u>	<u>2,958,960</u>	<u>3,297,100</u>
A047	Arabic Teacher (BPS-15)	1	1	297,700		297,700
C020	Certificated Teacher (BPS-15)	1	1	1,147,700		1,147,700
D106	Drawing Master (BPS-15)	1	1	297,700		297,700
Q005	Qaria (BPS-12)	1	1	297,700		297,700
J013	Junior Clerk (BPS-11)	1	1	297,700		297,700
C057	Chowkidar (BPS-03)	1	1	220,300		220,300
L002	Laboratory Attendant (BPS-03)	1	1	220,300		220,300
N005	Naib Qasid (BPS-03)	1	1	220,300		220,300
S162	Sweeper (BPS-03)	1	1	297,700		297,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,532,500</u></b>	<b><u>7,470,440</u></b>	<b><u>9,562,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,020,400</u></b>	<b><u>7,004,540</u></b>	<b><u>9,050,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6427</b>	<b>Govt.Girls High School Chail Banda Aslam Koroona District Mardan</b>				
A01202	House Rent Allowance		750,000	720,680	750,000
A01203	Conveyance Allowance		700,000	761,430	700,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	31,680	30,000
A01217	Medical Allowance		350,000	323,470	350,000
A0121T	Adhoc Relief Allowance 2013		80,000	86,640	80,000
A0122C	Adhoc Relief Allowance - 2015		60,000	59,540	60,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>150,000</u>	<u>114,890</u>	<u>150,000</u>
001	Special Allowance		150,000	114,890	150,000
A0124H	Special Allowance-2021		150,000	126,380	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	827,370	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	828,060	800,000
A0124X	Adhoc Relief Allowance 2023			2,980,200	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>465,900</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		500,000	465,700	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>136,000</u></b>	<b><u>190,000</u></b>	<b><u>166,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		70,000	90,000	100,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6427</b>	<b>Govt.Girls High School Chail Banda Aslam Koroona District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>31,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6427</b>	<b>Govt.Girls High School Chail Banda Aslam Koroona District Mardan</b>				
<b>Govt.Girls High School Chail Banda Aslam Koroona District Mardan</b>			<b>12,613,790</b>	<b>16,461,600</b>	<b>17,673,790</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6428</b>	<b>Govt.Girls High School Methar Ghundi District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,104,750</u></b>	<b><u>13,480,060</u></b>	<b><u>15,990,460</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,090,150</u></b>	<b><u>7,306,160</u></b>	<b><u>7,975,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,479,450</u></b>	<b><u>4,507,270</u></b>	<b><u>5,365,160</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,479,450</u>	<u>4,507,270</u>	<u>5,365,160</u>
H031	Headmistress (BPS-17)	1	1	536,580		536,580
S572	Senior Certified Teacher (BPS-16)	1	1	414,290		414,290
S575	Senior Drawing Master (BPS-16)	1	1	414,290		414,290
S579	Secondary School Teacher (BPS-16)	4	4	2,114,290		4,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,610,700</u></b>	<b><u>2,798,890</u></b>	<b><u>2,610,700</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,610,700</u>	<u>2,798,890</u>	<u>2,610,700</u>
A047	Arabic Teacher (BPS-15)	1	1	264,290		264,290
C020	Certificated Teacher (BPS-15)	1	1	514,290		514,290
P030	Physical Education Teacher (BPS-15)	1	1	264,290		264,290
T023	Theology Teacher (BPS-15)	1	1	214,290		214,290
Q005	Qaria (BPS-12)	1	1	264,290		264,290
J013	Junior Clerk (BPS-11)	1	1	264,290		264,290
C057	Chowkidar (BPS-03)	1	1	186,890		186,890
L002	Laboratory Attendant (BPS-03)	1	1	186,890		186,890
N005	Naib Qasid (BPS-03)	1	1	186,890		186,890
S162	Sweeper (BPS-03)	1	1	264,290		264,290
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,014,600</u></b>	<b><u>6,173,900</u></b>	<b><u>8,014,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,514,400</u></b>	<b><u>5,707,980</u></b>	<b><u>7,514,400</u></b>
A01202	House Rent Allowance			700,000	615,440	700,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6428</b>	<b>Govt.Girls High School Methar Ghundi District Mardan</b>				
A01203	Conveyance Allowance		700,000	681,820	700,000
A01207	Washing Allowance		40,000	36,000	40,000
A01208	Dress Allowance		40,000	36,000	40,000
A0120D	Integrated Allowance		23,000	21,600	23,000
A01217	Medical Allowance		320,000	274,140	320,000
A0121T	Adhoc Relief Allowance 2013		60,000	57,700	60,000
A0122C	Adhoc Relief Allowance - 2015		50,000	40,270	50,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000		50,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>21,000</u>	<u>42,000</u>	<u>21,000</u>
001	Special Allowance		21,000	42,000	21,000
A0124F	Adhoc Relief Allowance-2021		30,000		30,000
A0124H	Special Allowance-2021		50,000	42,000	50,000
A0124L	Weather Allowance		26,000	9,750	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	679,220	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	679,220	700,000
A0124X	Adhoc Relief Allowance 2023			2,492,820	2,000,000
A01253	Science Teaching Allowance		3,300		3,300
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,200</u></b>	<b><u>465,920</u></b>	<b><u>500,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		500,000	465,720	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>65,100</u></b>	<b><u>135,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>100</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>100</u>	<u>70,000</u>
001	Electricity		70,000	100	70,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6428</b>	<b>Govt.Girls High School Methar Ghundi District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>Govt.Girls High School Methar Ghundi District Mardan</b>			<b>10,269,850</b>	<b>13,575,260</b>	<b>16,155,560</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6429</b>	<b>Govt. High School Salak District Mardan District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,584,490</u></b>	<b><u>20,069,760</u></b>	<b><u>15,484,790</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,545,190</u></b>	<b><u>12,188,500</u></b>	<b><u>5,630,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,128,540</u></b>	<b><u>7,122,000</u></b>	<b><u>3,213,540</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,103,540</u>	<u>7,015,980</u>	<u>3,103,540</u>
H029	Head Master (BPS-17)	1	1	558,540		558,540
S039	Senior English Teacher (BPS-16)	4		1,136,250		
S572	Senior Certified Teacher (BPS-16)	1	1	536,250		536,250
S575	Senior Drawing Master (BPS-16)	1	1	436,250		436,250
S576	Senior Physical education Teacher (BPS-16)	1	1	436,250		436,250
S579	Secondary School Teacher (BPS-16)		4			1,136,250
A01102	Personal pay			25,000	106,020	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,416,650</u></b>	<b><u>5,066,500</u></b>	<b><u>2,416,650</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,416,650</u>	<u>5,066,500</u>	<u>2,416,650</u>
A047	Arabic Teacher (BPS-15)	1	1	286,250		286,250
C020	Certificated Teacher (BPS-15)	4	4	436,250		436,250
T023	Theology Teacher (BPS-15)	1	1	286,250		286,250
Q001	Qari (BPS-12)	1	1	286,250		286,250
J013	Junior Clerk (BPS-11)	1	1	286,250		286,250
C057	Chowkidar (BPS-03)	1	1	208,850		208,850
L002	Laboratory Attendant (BPS-03)	1	1	208,850		208,850
N005	Naib Qasid (BPS-03)	1	1	208,850		208,850
S162	Sweeper (BPS-03)	1	1	208,850		208,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,039,300</u></b>	<b><u>7,881,260</u></b>	<b><u>9,854,600</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6429</b>	<b>Govt. High School Salak District Mardan District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,558,100</u></b>	<b><u>7,200,630</u></b>	<b><u>9,374,400</u></b>
A01202	House Rent Allowance		350,000	876,550	900,000
A01203	Conveyance Allowance		500,000	838,200	850,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	384,790	300,000
A0121T	Adhoc Relief Allowance 2013		110,000	119,980	110,000
A0122C	Adhoc Relief Allowance - 2015		250,000	82,170	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000		54,000
A01238	Charge allowance		1,100	1,680	1,100
A01239	Special allowance		<u>358,000</u>	<u>42,000</u>	<u>358,000</u>
001	Special Allowance		358,000	42,000	358,000
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		793,000	1,149,880	793,000
A0124R	Adhoc Relief Allowance 2022		793,000	1,145,740	793,000
A0124X	Adhoc Relief Allowance 2023			2,371,640	2,400,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>481,200</u></b>	<b><u>680,630</u></b>	<b><u>480,200</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>100</u>
001	Medical Charges		1,100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		480,000	680,630	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>137,100</u></b>	<b><u>220,230</u></b>	<b><u>207,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>143,230</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>143,230</u>	<u>150,000</u>
001	Electricity		80,000	143,230	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6429</b>	<b>Govt. High School Salak District Mardan District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>40,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>37,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	15,000	12,000
A03905	Newspapers Periodicals and Books		5,000	7,000	5,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,503,660</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,503,660</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,503,660</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,503,660	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	10,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	10,000	8,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6429</b>	<b>Govt. High School Salak District Mardan District Mardan</b>				
<b>Govt. High School Salak District Mardan District Mardan</b>			<b>9,737,690</b>	<b>21,813,650</b>	<b>15,707,990</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6430</b>	<b>Govt.Girls High School Garyala District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,477,630</u></b>	<b><u>15,004,190</u></b>	<b><u>16,877,630</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,290,130</u></b>	<b><u>9,290,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,568,450</u></b>	<b><u>3,568,450</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,368,450</u>	<u>3,368,450</u>
H031	Headmistress (BPS-17)	1	1	645,370	645,370
S579	Secondary School Teacher (BPS-16)	4	4	2,723,080	2,723,080
A01102	Personal pay			200,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,721,680</u></b>	<b><u>5,721,680</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,721,680</u>	<u>5,721,680</u>
A047	Arabic Teacher (BPS-15)	1	1	373,080	373,080
C020	Certificated Teacher (BPS-15)	2	2	2,223,080	2,223,080
D106	Drawing Master (BPS-15)	1	1	373,080	373,080
P030	Physical Education Teacher (BPS-15)	1	1	373,080	373,080
T023	Theology Teacher (BPS-15)	1	1	373,080	373,080
Q005	Qaria (BPS-12)	1	1	373,080	373,080
J013	Junior Clerk (BPS-11)	1	1	373,080	373,080
C057	Chowkidar (BPS-03)	1	1	295,680	295,680
L002	Laboratory Attendant (BPS-03)	1	1	295,680	295,680
N005	Naib Qasid (BPS-03)	1	1	295,680	295,680
S162	Sweeper (BPS-03)	1	1	373,080	373,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,187,500</u></b>	<b><u>5,714,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,575,400</u></b>	<b><u>6,975,400</u></b>
A01202	House Rent Allowance			650,000	650,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6430</b>	<b>Govt.Girls High School Garyala</b>				
	<b>District Mardan</b>				
A01203	Conveyance Allowance		500,000	500,000	500,000
A01207	Washing Allowance		40,000	95,350	40,000
A01208	Dress Allowance		40,000	95,350	40,000
A0120D	Integrated Allowance		30,000	41,600	30,000
A01217	Medical Allowance		500,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	150,000
A01229	Special compensatory allowance		25,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	40,000	40,000
A01238	Charge allowance		1,100	1,100	1,100
A01239	Special allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Special Allowance		100,000	100,000	100,000
A0124H	Special Allowance-2021		50,000	72,890	50,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	846,550	800,000
A0124R	Adhoc Relief Allowance 2022		600,000	835,820	800,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,500,000
A01253	Science Teaching Allowance		3,300	3,300	3,300
A0125E	Adhoc Relief Allowance 2024				1,500,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		120,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>611,100</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Leave Salary		11,000	11,000	11,000
A01289	Teaching Allowance		600,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6430</b>	<b>Govt.Girls High School Garyala District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>76,550</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>76,550</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>76,550</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	76,550	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		600,000	600,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6430</b>	<b>Govt.Girls High School Garyala District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>Govt.Girls High School Garyala District Mardan</b>			<b>14,307,730</b>	<b>16,010,740</b>	<b>17,207,830</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6431</b>	<b>Govt. High School Lund Khwar District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,952,700</u></b>	<b><u>30,073,260</u></b>	<b><u>28,668,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>11,148,400</u></b>	<b><u>17,018,700</u></b>	<b><u>11,148,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,308,000</u></b>	<b><u>12,396,860</u></b>	<b><u>7,308,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>7,300,000</u>	<u>12,390,830</u>	<u>7,300,000</u>
H029	Head Master (BPS-17)	1	1	900,000		900,000
S039	Senior English Teacher (BPS-16)	4		2,600,000		
S572	Senior Certified Teacher (BPS-16)	5	5	2,600,000		2,600,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)		4			2,600,000
A01102	Personal pay			8,000	6,030	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,840,400</u></b>	<b><u>4,621,840</u></b>	<b><u>3,840,400</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,840,400</u>	<u>4,621,840</u>	<u>3,840,400</u>
C020	Certificated Teacher (BPS-15)	5	5	600,000		600,000
P030	Physical Education Teacher (BPS-15)	1	1	450,000		450,000
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
Q001	Qari (BPS-12)	1	1	450,000		450,000
J013	Junior Clerk (BPS-11)	1	1	450,000		450,000
C057	Chowkidar (BPS-03)	1	1	372,600		372,600
L002	Laboratory Attendant (BPS-03)	1	1	372,600		372,600
N005	Naib Qasid (BPS-03)	1	1	372,600		372,600
S162	Sweeper (BPS-03)	1	1	372,600		372,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,804,300</u></b>	<b><u>13,054,560</u></b>	<b><u>17,519,600</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6431</b>	<b>Govt. High School Lund Khwar District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,953,100</u></b>	<b><u>12,252,660</u></b>	<b><u>16,669,400</u></b>
A01202	House Rent Allowance		700,000	1,085,390	1,100,000
A01203	Conveyance Allowance		1,090,000	1,132,000	1,090,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	508,600	300,000
A0121T	Adhoc Relief Allowance 2013		226,000	183,710	226,000
A0122C	Adhoc Relief Allowance - 2015		250,000	130,300	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>89,000</u>	<u>114,890</u>	<u>89,000</u>
001	Special Allowance		89,000	114,890	89,000
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,124,000	1,626,550	1,124,000
A0124R	Adhoc Relief Allowance 2022		1,124,000	1,626,550	1,124,000
A0124X	Adhoc Relief Allowance 2023			5,599,180	5,600,000
A01253	Science Teaching Allowance		3,300	4,600	3,300
A0125E	Adhoc Relief Allowance 2024				5,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>851,200</u></b>	<b><u>801,900</u></b>	<b><u>850,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		850,000	801,700	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>443,200</u></b>	<b><u>270,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>143,200</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>143,200</u>	<u>150,000</u>
001	Electricity		80,000	143,200	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6431</b>	<b>Govt. High School Lund Khwar District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>80,000</b>	<b>200,000</b>	<b>80,000</b>
A03805	Travelling Allowance		80,000	200,000	80,000
001	Travelling Allowance		80,000	200,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>40,000</b>	<b>100,000</b>	<b>40,000</b>
A03901	Stationery		20,000	50,000	20,000
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		20,000	50,000	20,000
001	Others		20,000	50,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>2,712,600</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>2,712,600</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	2,712,600	100
001	Superannuation Encashment of L.P.R		100	2,712,600	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>30,000</b>	<b>60,000</b>	<b>30,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>15,000</b>	<b>30,000</b>	<b>15,000</b>
A13101	Machinery and Equipment		15,000	30,000	15,000
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>30,000</b>	<b>15,000</b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>Govt. High School Lund Khwar District Mardan</b>			<b>17,182,800</b>	<b>33,289,060</b>	<b>28,968,100</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6432</b>	<b>Govt.High School Garyala Bala(Bar Killi) District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,435,610</u></b>	<b><u>15,323,150</u></b>	<b><u>14,550,910</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,325,310</u></b>	<b><u>8,386,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,295,280</u></b>	<b><u>4,719,250</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,251,280</u>	<u>4,449,070</u>
H029	Head Master (BPS-17)	1	1	548,620	548,620
S039	Senior English Teacher (BPS-16)	4		1,126,330	
S572	Senior Certified Teacher (BPS-16)	1	1	576,330	576,330
S579	Secondary School Teacher (BPS-16)		4		1,126,330
A01102	Personal pay			44,000	270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,030,030</u></b>	<b><u>3,667,180</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,030,030</u>	<u>3,667,180</u>
A047	Arabic Teacher (BPS-15)	1	1	276,330	276,330
C020	Certificated Teacher (BPS-15)	3	3	426,330	426,330
D106	Drawing Master (BPS-15)	1	1	276,330	276,330
P030	Physical Education Teacher (BPS-15)	1	1	426,330	426,330
T023	Theology Teacher (BPS-15)	1	1	276,330	276,330
Q001	Qari (BPS-12)	1	1	276,330	276,330
J013	Junior Clerk (BPS-11)	1	1	276,330	276,330
C057	Chowkidar (BPS-03)	1	1	198,930	198,930
L002	Laboratory Attendant (BPS-03)	1	1	198,930	198,930
N005	Naib Qasid (BPS-03)	1	1	198,930	198,930
S162	Sweeper (BPS-03)	1	1	198,930	198,930
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,110,300</u></b>	<b><u>6,936,720</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6432</b>	<b>Govt.High School Garyala Bala(Bar Killi) District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,529,100</u></b>	<b><u>6,391,530</u></b>	<b><u>8,645,400</u></b>
A01202	House Rent Allowance		350,000	716,630	750,000
A01203	Conveyance Allowance		500,000	680,580	500,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	338,340	300,000
A0121T	Adhoc Relief Allowance 2013		94,000	64,490	94,000
A0122C	Adhoc Relief Allowance - 2015		250,000	43,290	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		96,000	72,000	96,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>79,000</u>		<u>79,000</u>
001	Special Allowance		79,000		79,000
A0124H	Special Allowance-2021		25,000		25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		405,000	780,790	405,000
A0124R	Adhoc Relief Allowance 2022		405,000	780,730	405,000
A0124X	Adhoc Relief Allowance 2023			2,774,080	2,800,000
A01253	Science Teaching Allowance		3,300	1,600	3,300
A0125E	Adhoc Relief Allowance 2024				2,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>581,200</u></b>	<b><u>545,190</u></b>	<b><u>580,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		580,000	544,990	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,100</u></b>	<b><u>160,630</u></b>	<b><u>160,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>105,530</u></b>	<b><u>110,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>105,530</u>	<u>110,000</u>
001	Electricity		70,000	105,530	110,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6432</b>	<b>Govt.High School Garyala Bala(Bar Killi)</b>				
	<b>District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,100</u></b>	<b><u>25,100</u></b>	<b><u>20,100</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>20,000</u></b>	<b><u>14,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	10,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture		7,000	10,000	7,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6432</b>	<b>Govt.High School Garyala Bala(Bar Killi)</b>				
	<b>District Mardan</b>				
<b>Govt.High School Garyala Bala(Bar Killi)</b>			<b>8,569,810</b>	<b>15,503,880</b>	<b>14,725,110</b>
<b>District Mardan</b>					



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6433</b>	<b>Govt.High School Chemdheri District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,723,590</u></b>	<b><u>22,602,390</u></b>	<b><u>22,223,890</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,248,290</u></b>	<b><u>11,930,820</u></b>	<b><u>8,248,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,120,490</u></b>	<b><u>5,608,440</u></b>	<b><u>3,120,490</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>3,022,490</u>	<u>5,560,560</u>	<u>3,022,490</u>
H029	Head Master (BPS-17)	1	1	625,690		625,690
S039	Senior English Teacher (BPS-16)	4		1,203,400		
S572	Senior Certified Teacher (BPS-16)	3	3	1,193,400		1,193,400
S579	Secondary School Teacher (BPS-16)		4			1,203,400
A01102	Personal pay			98,000	47,880	98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,127,800</u></b>	<b><u>6,322,380</u></b>	<b><u>5,127,800</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,127,800</u>	<u>6,322,380</u>	<u>5,127,800</u>
A047	Arabic Teacher (BPS-15)	1	1	353,400		353,400
C020	Certificated Teacher (BPS-15)	5	5	1,903,400		1,903,400
D106	Drawing Master (BPS-15)	1	1	353,400		353,400
P030	Physical Education Teacher (BPS-15)	1	1	353,400		353,400
T023	Theology Teacher (BPS-15)	1	1	353,400		353,400
Q001	Qari (BPS-12)	1	1	353,400		353,400
J013	Junior Clerk (BPS-11)	1	1	353,400		353,400
C057	Chowkidar (BPS-03)	1	1	276,000		276,000
L002	Laboratory Attendant (BPS-03)	1	1	276,000		276,000
N005	Naib Qasid (BPS-03)	1	1	276,000		276,000
S162	Sweeper (BPS-03)	1	1	276,000		276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,475,300</u></b>	<b><u>10,671,570</u></b>	<b><u>13,975,600</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6433</b>	<b>Govt.High School Chemdheri District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,924,100</u></b>	<b><u>9,919,890</u></b>	<b><u>13,425,400</u></b>
A01202	House Rent Allowance		350,000	955,010	955,000
A01203	Conveyance Allowance		500,000	976,370	980,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	456,100	300,000
A0121T	Adhoc Relief Allowance 2013		156,000	135,630	156,000
A0122C	Adhoc Relief Allowance - 2015		250,000	86,950	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		44,000		44,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>36,000</u>	<u>42,000</u>	<u>36,000</u>
001	Special Allowance		36,000	42,000	36,000
A0124H	Special Allowance-2021		28,000	46,200	28,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	1,317,460	610,000
A0124R	Adhoc Relief Allowance 2022		610,000	1,317,460	610,000
A0124X	Adhoc Relief Allowance 2023			4,427,110	4,500,000
A01253	Science Teaching Allowance		3,300	3,600	3,300
A0125E	Adhoc Relief Allowance 2024				4,800,000
A01270	Other		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
084	M.Phill Allowance		15,000	30,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>551,200</u></b>	<b><u>751,680</u></b>	<b><u>550,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		550,000	751,480	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>135,000</u></b>	<b><u>120,000</u></b>	<b><u>135,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6433</b>	<b>Govt.High School Chemdheri</b>				
	<b>District Mardan</b>				
A03303	Electricity		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		80,000	60,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	20,000	15,000
A03808	Conveyance Charges		<u>20,000</u>		<u>20,000</u>
001	Conveyance Charges		20,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>5,601,600</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>5,601,600</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>5,601,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	5,601,600	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6433</b>	<b>Govt.High School Chemdheri</b>				
	<b>District Mardan</b>				
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>15,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	15,000	8,000
<b>Govt.High School Chemdheri</b>			<b>11,874,790</b>	<b>29,853,990</b>	<b>22,375,090</b>
<b>District Mardan</b>					

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6434</b>	<b>Govt.Girls High School Kaki Dheri District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,142,710</u></b>	<b><u>17,799,180</u></b>	<b><u>19,445,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,540,210</u></b>	<b><u>9,633,430</u></b>	<b><u>8,803,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>3,308,030</u></b>	<b><u>6,293,290</u></b>	<b><u>6,200,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>3,108,030</u>	<u>6,105,190</u>	<u>6,000,000</u>
H031	Headmistress (BPS-17)	1	1	550,870		1,000,000
S572	Senior Certified Teacher (BPS-16)	1	2	428,580		2,000,000
S579	Secondary School Teacher (BPS-16)	4	4	2,128,580		3,000,000
A01102	Personal pay			200,000	188,100	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>10</b>	<b><u>4,232,180</u></b>	<b><u>3,340,140</u></b>	<b><u>2,603,600</u></b>
A01151	Total Basic Pay Other Staff	11	10	<u>4,232,180</u>	<u>3,340,140</u>	<u>2,603,600</u>
A047	Arabic Teacher (BPS-15)	1	1	278,580		278,580
C020	Certificated Teacher (BPS-15)	1		1,628,580		
D106	Drawing Master (BPS-15)	1	1	278,580		278,580
P030	Physical Education Teacher (BPS-15)	1	1	278,580		278,580
T023	Theology Teacher (BPS-15)	1	1	328,580		328,580
Q005	Qaria (BPS-12)	1	1	278,580		278,580
J013	Junior Clerk (BPS-11)	1	1	278,580		278,580
C057	Chowkidar (BPS-03)	1	1	201,180		201,180
L002	Laboratory Attendant (BPS-03)	1	1	201,180		201,180
N005	Naib Qasid (BPS-03)	1	1	201,180		201,180
S162	Sweeper (BPS-03)	1	1	278,580		278,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,602,500</u></b>	<b><u>8,165,750</u></b>	<b><u>10,641,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,851,400</u></b>	<b><u>7,325,450</u></b>	<b><u>10,140,400</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6434</b>	<b>Govt.Girls High School Kaki Dheri</b>				
	<b>District Mardan</b>				
A01202	House Rent Allowance		800,000	754,620	800,000
A01203	Conveyance Allowance		700,000	756,750	700,000
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	337,480	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	91,940	100,000
A01229	Special compensatory allowance		50,000		50,000
A0122C	Adhoc Relief Allowance - 2015		60,000	62,400	60,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>20,000</u>		<u>20,000</u>
001	Special Allowance		20,000		20,000
A0124H	Special Allowance-2021		150,000	114,890	150,000
A0124L	Weather Allowance		26,000	17,340	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	939,750	850,000
A0124R	Adhoc Relief Allowance 2022		611,000	927,330	900,000
A0124X	Adhoc Relief Allowance 2023			3,168,050	3,000,000
A01253	Science Teaching Allowance		3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024				3,000,000
A01270	Other		<u>30,000</u>	<u>25,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	25,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>751,100</u></b>	<b><u>840,300</u></b>	<b><u>501,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>250,000</u>	<u>364,840</u>	<u>100</u>
001	Leave Salary		250,000	364,840	100
A01289	Teaching Allowance		500,000	475,360	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>300,000</u></b>	<b><u>245,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6434</b>	<b>Govt.Girls High School Kaki Dheri</b>				
	<b>District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>50,000</b>	<b>100,000</b>	<b>50,000</b>
A03805	Travelling Allowance		50,000	100,000	50,000
001	Travelling Allowance		50,000	100,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>45,000</b>	<b>80,000</b>	<b>45,000</b>
A03901	Stationery		30,000	40,000	30,000
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		15,000	40,000	15,000
001	Others		15,000	40,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>100</b>	<b>100</b>	<b>100</b>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>40,000</b>	<b>60,000</b>	<b>40,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
A13101	Machinery and Equipment		20,000	30,000	20,000
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
A13201	Furniture and Fixture		20,000	30,000	20,000
	<b>Govt.Girls High School Kaki Dheri</b>		<b>12,377,810</b>	<b>18,159,280</b>	<b>19,730,300</b>
	<b>District Mardan</b>				

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6436</b>	<b>Govt.Girls High School Samarqand Koroona District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,992,600</u></b>	<b><u>16,735,350</u></b>	<b><u>20,399,540</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,060,100</u></b>	<b><u>9,077,430</u></b>	<b><u>9,467,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,734,600</u></b>	<b><u>5,483,170</u></b>	<b><u>5,141,540</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,734,600</u>	<u>5,483,170</u>	<u>5,141,540</u>
H031	Headmistress (BPS-17)	1	1	593,060		2,000,000
S574	Senior TheologyTeacher (BPS-16)	1	1	470,770		470,770
S579	Secondary School Teacher (BPS-16)	4	4	2,670,770		2,670,770
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,325,500</u></b>	<b><u>3,594,260</u></b>	<b><u>4,325,500</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,325,500</u>	<u>3,594,260</u>	<u>4,325,500</u>
A047	Arabic Teacher (BPS-15)	1	1	320,770		320,770
C020	Certificated Teacher (BPS-15)	2	2	1,670,770		1,670,770
D106	Drawing Master (BPS-15)	1	1	320,770		320,770
P030	Physical Education Teacher (BPS-15)	1	1	320,770		320,770
Q005	Qaria (BPS-12)	1	1	320,770		320,770
J013	Junior Clerk (BPS-11)	1	1	320,770		320,770
C057	Chowkidar (BPS-03)	1	1	243,370		243,370
L002	Laboratory Attendant (BPS-03)	1	1	243,370		243,370
N005	Naib Qasid (BPS-03)	1	1	243,370		243,370
S162	Sweeper (BPS-03)	1	1	320,770		320,770
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,932,500</u></b>	<b><u>7,657,920</u></b>	<b><u>10,932,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,320,400</u></b>	<b><u>7,152,410</u></b>	<b><u>10,320,400</u></b>
A01202	House Rent Allowance			800,000	702,130	800,000
A01203	Conveyance Allowance			750,000	697,760	750,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6436</b>	<b>Govt.Girls High School Samarqand Koroona District Mardan</b>				
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	311,990	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	104,640	100,000
A0122C	Adhoc Relief Allowance - 2015		90,000	71,220	90,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>20,000</u>	<u>17,500</u>	<u>20,000</u>
001	Special Allowance		20,000	17,500	20,000
A0124H	Special Allowance-2021		150,000	67,020	150,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	912,540	950,000
A0124R	Adhoc Relief Allowance 2022		950,000	912,540	950,000
A0124X	Adhoc Relief Allowance 2023			3,189,030	3,000,000
A01253	Science Teaching Allowance		3,300	27,540	3,300
A0125E	Adhoc Relief Allowance 2024				3,000,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,100</u></b>	<b><u>505,510</u></b>	<b><u>612,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		600,000	505,310	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>260,000</u></b>	<b><u>235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6436</b>	<b>Govt.Girls High School Samarqand Koroona District Mardan</b>				
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6436</b>	<b>Govt.Girls High School Samarqand Koroona District Mardan</b>				
<b>Govt.Girls High School Samarqand Koroona District Mardan</b>			<b>13,222,700</b>	<b>17,055,450</b>	<b>20,674,640</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6437</b>	<b>Govt.High School Surkhabi District Marda District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,754,690</u></b>	<b><u>19,974,180</u></b>	<b><u>18,902,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,802,690</u></b>	<b><u>11,052,090</u></b>	<b><u>7,324,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>6</b>	<b><u>2,377,290</u></b>	<b><u>6,792,040</u></b>	<b><u>2,484,510</u></b>
A01101	Total Basic Pay Of Officer	7	6	<u>2,377,290</u>	<u>6,684,820</u>	<u>2,377,290</u>
H029	Head Master (BPS-17)	1	1	607,290		607,290
S039	Senior English Teacher (BPS-16)	4		1,185,000		
S572	Senior Certified Teacher (BPS-16)	2	1	585,000		585,000
S579	Secondary School Teacher (BPS-16)		4			1,185,000
A01102	Personal pay				107,220	107,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>14</b>	<b><u>4,425,400</u></b>	<b><u>4,260,050</u></b>	<b><u>4,840,400</u></b>
A01151	Total Basic Pay Other Staff	13	14	<u>4,425,400</u>	<u>4,260,050</u>	<u>4,840,400</u>
A047	Arabic Teacher (BPS-15)	1	1	335,000		335,000
C020	Certificated Teacher (BPS-15)	3	4	1,385,000		1,800,000
D106	Drawing Master (BPS-15)	1	1	335,000		335,000
P030	Physical Education Teacher (BPS-15)	1	1	335,000		335,000
T023	Theology Teacher (BPS-15)	1	1	335,000		335,000
Q001	Qari (BPS-12)	1	1	335,000		335,000
J013	Junior Clerk (BPS-11)	1	1	335,000		335,000
C057	Chowkidar (BPS-03)	1	1	257,600		257,600
L002	Laboratory Attendant (BPS-03)	1	1	257,600		257,600
N005	Naib Qasid (BPS-03)	1	1	257,600		257,600
S162	Sweeper (BPS-03)	1	1	257,600		257,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,952,000</u></b>	<b><u>8,922,090</u></b>	<b><u>11,577,300</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6437</b>	<b>Govt.High School Surkhabi District Marda District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,510,800</u></b>	<b><u>8,350,680</u></b>	<b><u>11,137,100</u></b>
A01202	House Rent Allowance		350,000	836,670	840,000
A01203	Conveyance Allowance		500,000	836,720	840,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	387,060	300,000
A0121T	Adhoc Relief Allowance 2013		124,000	96,530	124,000
A0122C	Adhoc Relief Allowance - 2015		250,000	66,070	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>35,000</u>		<u>35,000</u>
001	Special Allowance		35,000		35,000
A0124H	Special Allowance-2021		25,000	114,890	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	1,043,020	450,000
A0124R	Adhoc Relief Allowance 2022		450,000	1,039,570	450,000
A0124X	Adhoc Relief Allowance 2023			3,707,150	3,800,000
A01253	Science Teaching Allowance		5,000	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				3,800,000
A01270	Other			<u>80,000</u>	<u>80,000</u>
084	M.Phill Allowance			80,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>441,200</u></b>	<b><u>571,410</u></b>	<b><u>440,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		440,000	571,210	440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>126,100</u></b>	<b><u>352,430</u></b>	<b><u>296,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>222,430</u></b>	<b><u>240,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>222,430</u>	<u>240,000</u>
001	Electricity		70,000	222,430	240,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6437</b>	<b>Govt.High School Surkhabi District Marda District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,100</u></b>	<b><u>80,000</u></b>	<b><u>40,100</u></b>
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>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>50,000</u></b>	<b><u>16,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>20,000</u>	<u>9,000</u>
001	Stationery Charges		9,000	20,000	9,000
A03970	Others		<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others		7,000	30,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,150,540</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,150,540</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,150,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,150,540	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	20,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6437</b>	<b>Govt.High School Surkhabi District Marda District Mardan</b>				
<b>Govt.High School Surkhabi District Marda District Mardan</b>			<b>9,895,890</b>	<b>21,517,150</b>	<b>19,213,410</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6438</b>	<b>Govt.High School Hamza Khan Mardan District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,209,090</u></b>	<b><u>17,697,730</u></b>	<b><u>18,239,690</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,487,790</u></b>	<b><u>9,641,110</u></b>	<b><u>7,003,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,796,190</u></b>	<b><u>4,321,850</u></b>	<b><u>2,620,690</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>1,740,690</u>	<u>4,051,670</u>	<u>2,340,690</u>
H029	Head Master (BPS-17)	1	1	581,490		581,490
S039	Senior English Teacher (BPS-16)	4		1,159,200		
S576	Senior Physical education Teacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)		4			1,159,200
A01102	Personal pay			55,500	270,180	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>14</b>	<b><u>4,691,600</u></b>	<b><u>5,319,260</u></b>	<b><u>4,382,400</u></b>
A01151	Total Basic Pay Other Staff	15	14	<u>4,691,600</u>	<u>5,319,260</u>	<u>4,382,400</u>
A047	Arabic Teacher (BPS-15)	1	1	309,200		309,200
C020	Certificated Teacher (BPS-15)	5	5	1,659,200		1,659,200
D106	Drawing Master (BPS-15)	1	1	559,200		559,200
P030	Physical Education Teacher (BPS-15)	1		309,200		
T023	Theology Teacher (BPS-15)	1	1	309,200		309,200
Q001	Qari (BPS-12)	1	1	309,200		309,200
J013	Junior Clerk (BPS-11)	1	1	309,200		309,200
C057	Chowkidar (BPS-03)	1	1	231,800		231,800
L002	Laboratory Attendant (BPS-03)	1	1	231,800		231,800
N005	Naib Qasid (BPS-03)	1	1	231,800		231,800
S162	Sweeper (BPS-03)	1	1	231,800		231,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,721,300</u></b>	<b><u>8,056,620</u></b>	<b><u>11,236,600</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6438</b>	<b>Govt.High School Hamza Khan Mardan District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,145,100</u></b>	<b><u>7,559,640</u></b>	<b><u>10,661,400</u></b>
A01202	House Rent Allowance		350,000	756,770	800,000
A01203	Conveyance Allowance		500,000	713,420	800,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	353,020	300,000
A0121T	Adhoc Relief Allowance 2013		116,000	86,080	116,000
A0122C	Adhoc Relief Allowance - 2015		250,000	57,400	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		154,000	144,000	154,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>114,890</u>	<u>125,000</u>
001	Special Allowance		125,000	114,890	125,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	909,050	650,000
A0124R	Adhoc Relief Allowance 2022		650,000	888,350	650,000
A0124X	Adhoc Relief Allowance 2023			3,216,880	3,300,000
A01253	Science Teaching Allowance		3,300	4,400	3,300
A0125E	Adhoc Relief Allowance 2024				3,300,000
A01270	Other			<u>50,000</u>	<u>50,000</u>
084	M.Phill Allowance			50,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>576,200</u></b>	<b><u>496,980</u></b>	<b><u>575,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		575,000	496,780	575,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>480,100</u></b>	<b><u>647,350</u></b>	<b><u>420,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>137,350</u></b>	<b><u>140,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6438</b>	<b>Govt.High School Hamza Khan Mardan District Mardan</b>				
A03303	Electricity		<u>100,000</u>	<u>137,350</u>	<u>140,000</u>
001	Electricity		100,000	137,350	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,100</u></b>	<b><u>450,000</u></b>	<b><u>250,100</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		350,000	450,000	250,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>30,100</u></b>	<b><u>15,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>30,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	30,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>100</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	100	8,000

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MR21C16/SW21C16 (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				
MR6438	Govt.High School Hamza Khan Mardan District Mardan				
Govt.High School Hamza Khan Mardan District Mardan			10,704,290	18,375,280	18,674,890

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6446</b>	<b>Govt.High School Mashal Khan Killi Marda District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,262,470</u></b>	<b><u>17,647,660</u></b>	<b><u>16,404,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,520,250</u></b>	<b><u>9,558,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,246,530</u></b>	<b><u>5,277,540</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,246,530</u>	<u>5,277,540</u>
H029	Head Master (BPS-17)	1	1	584,410	584,410
S039	Senior English Teacher (BPS-16)	4		1,162,120	
S572	Senior Certified Teacher (BPS-16)	1	1	500,000	500,000
S579	Secondary School Teacher (BPS-16)		4		1,162,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,273,720</u></b>	<b><u>4,280,630</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,273,720</u>	<u>4,280,630</u>
A047	Arabic Teacher (BPS-15)	1	1	312,120	312,120
C020	Certificated Teacher (BPS-15)	3	3	462,120	462,120
D106	Drawing Master (BPS-15)	1	1	312,120	312,120
P030	Physical Education Teacher (BPS-15)	1	1	312,120	312,120
T023	Theology Teacher (BPS-15)	1	1	312,120	312,120
Q001	Qari (BPS-12)	1	1	312,120	312,120
J013	Junior Clerk (BPS-11)	1	1	312,120	312,120
C057	Chowkidar (BPS-03)	1	1	234,720	234,720
L002	Laboratory Attendant (BPS-03)	1	1	234,720	234,720
N005	Naib Qasid (BPS-03)	1	1	234,720	234,720
S162	Sweeper (BPS-03)	1	1	234,720	234,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,742,220</u></b>	<b><u>8,089,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,121,020</u></b>	<b><u>7,515,800</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6446</b>	<b>Govt.High School Mashal Khan Killi Marda District Mardan</b>				
A01202	House Rent Allowance		600,000	791,570	800,000
A01203	Conveyance Allowance		500,000	825,800	900,000
A01207	Washing Allowance		2,200	84,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	351,140	300,000
A0121T	Adhoc Relief Allowance 2013		110,000	75,650	110,000
A0122C	Adhoc Relief Allowance - 2015		250,000	52,110	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>67,000</u>		<u>67,000</u>
001	Special Allowance		67,000		67,000
A0124F	Adhoc Relief Allowance-2021		11,920		11,920
A0124H	Special Allowance-2021		25,000	67,020	25,000
A0124L	Weather Allowance		13,000	26,820	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		580,000	896,830	580,000
A0124R	Adhoc Relief Allowance 2022		580,000	896,820	580,000
A0124X	Adhoc Relief Allowance 2023			3,194,840	3,200,000
A01253	Science Teaching Allowance		3,300	4,620	3,300
A0125E	Adhoc Relief Allowance 2024				3,200,000
A01270	Other			<u>26,580</u>	<u>26,580</u>
084	M.Phill Allowance			26,580	26,580
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>621,200</b></u>	<u><b>573,690</b></u>	<u><b>620,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		620,000	573,490	620,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>137,000</b></u>	<u><b>230,100</b></u>	<u><b>207,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6446</b>	<b>Govt.High School Mashal Khan Killi Marda District Mardan</b>				
001	Electricity		80,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>37,000</u></b>	<b><u>50,100</u></b>	<b><u>37,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A03808	Conveyance Charges		<u>7,000</u>	<u>100</u>	<u>7,000</u>
001	Conveyance Charges		7,000	100	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6446</b>	<b>Govt.High School Mashal Khan Killi Marda</b>				
	<b>District Mardan</b>				
<b>Govt.High School Mashal Khan Killi Marda</b>			<b>9,415,570</b>	<b>17,917,860</b>	<b>16,627,450</b>
<b>District Mardan</b>					

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6447</b>	<b>Govt.Girls High School Malo Shah Sahib Dheri District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,792,740</u></b>	<b><u>12,752,510</u></b>	<b><u>15,259,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,060,240</u></b>	<b><u>6,927,660</u></b>	<b><u>7,526,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,644,990</u></b>	<b><u>2,721,650</u></b>	<b><u>4,111,350</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,644,990</u>	<u>2,721,650</u>	<u>4,111,350</u>
H029	Head Master (BPS-17)	1	1	533,640		3,000,000
S039	Senior English Teacher (BPS-16)	4	4	1,111,350		1,111,350
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,415,250</u></b>	<b><u>4,206,010</u></b>	<b><u>3,415,250</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,415,250</u>	<u>4,206,010</u>	<u>3,415,250</u>
A047	Arabic Teacher (BPS-15)	1	1	261,350		261,350
C020	Certificated Teacher (BPS-15)	2	2	1,111,350		1,111,350
D106	Drawing Master (BPS-15)	1	1	261,350		261,350
P030	Physical Education Teacher (BPS-15)	1	1	261,350		261,350
T023	Theology Teacher (BPS-15)	1	1	261,350		261,350
Q001	Qari (BPS-12)	1	1	261,350		261,350
J013	Junior Clerk (BPS-11)	1	1	261,350		261,350
C057	Chowkidar (BPS-03)	1	1	183,950		183,950
L002	Laboratory Attendant (BPS-03)	1	1	183,950		183,950
N005	Naib Qasid (BPS-03)	1	1	183,950		183,950
S162	Sweeper (BPS-03)	1	1	183,950		183,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,732,500</u></b>	<b><u>5,824,850</u></b>	<b><u>7,732,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,270,400</u></b>	<b><u>5,390,440</u></b>	<b><u>7,270,400</u></b>
A01202	House Rent Allowance			600,000	596,180	600,000
A01203	Conveyance Allowance			600,000	586,940	600,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6447</b>	<b>Govt.Girls High School Malo Shah Sahib Dheri District Mardan</b>				
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	286,710	300,000
A0121T	Adhoc Relief Allowance 2013		80,000	43,160	80,000
A0122C	Adhoc Relief Allowance - 2015		60,000	29,150	60,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>50,000</u>	<u>24,500</u>	<u>50,000</u>
001	Special Allowance		50,000	24,500	50,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	675,260	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	675,260	700,000
A0124X	Adhoc Relief Allowance 2023			2,331,880	2,000,000
A01253	Science Teaching Allowance		3,300	3,600	3,300
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>462,100</u></b>	<b><u>434,410</u></b>	<b><u>462,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		450,000	434,210	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,000</u></b>	<b><u>190,000</u></b>	<b><u>170,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	50,000	40,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6447</b>	<b>Govt.Girls High School Malo Shah Sahib Dheri District Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
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>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	15,000
<b>Govt.Girls High School Malo Shah Sahib Dheri District Mardan</b>			<b>8,952,840</b>	<b>12,982,610</b>	<b>15,459,200</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6448</b>	<b>Govt. High School Said Abad Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,034,190</u></b>	<b><u>19,513,620</u></b>	<b><u>18,366,990</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,287,890</u></b>	<b><u>10,998,860</u></b>	<b><u>7,287,890</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,264,990</u></b>	<b><u>4,927,040</u></b>	<b><u>2,264,990</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,237,290</u>	<u>4,666,260</u>	<u>2,237,290</u>
H029	Head Master (BPS-17)	1	1	579,790		579,790
S039	Senior English Teacher (BPS-16)	4		1,157,500		
S572	Senior Certified Teacher (BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)		4			1,157,500
A01102	Personal pay			27,700	260,780	27,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>5,022,900</u></b>	<b><u>6,071,820</u></b>	<b><u>5,022,900</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,022,900</u>	<u>6,071,820</u>	<u>5,022,900</u>
A047	Arabic Teacher (BPS-15)	1	1	307,500		307,500
C020	Certificated Teacher (BPS-15)	6	6	2,257,500		2,257,500
D106	Drawing Master (BPS-15)	1	1	307,500		307,500
P030	Physical Education Teacher (BPS-15)	1	1	307,500		307,500
T023	Theology Teacher (BPS-15)	1	1	307,500		307,500
Q001	Qari (BPS-12)	1	1	307,500		307,500
J013	Junior Clerk (BPS-11)	1	1	307,500		307,500
C057	Chowkidar (BPS-03)	1	1	230,100		230,100
L002	Laboratory Attendant (BPS-03)	1	1	230,100		230,100
N005	Naib Qasid (BPS-03)	1	1	230,100		230,100
S162	Sweeper (BPS-03)	1	1	230,100		230,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,746,300</u></b>	<b><u>8,514,760</u></b>	<b><u>11,079,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,045,100</u></b>	<b><u>7,872,020</u></b>	<b><u>10,378,900</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6448</b>	<b>Govt. High School Said Abad Mardan</b>				
A01202	House Rent Allowance		350,000	915,800	950,000
A01203	Conveyance Allowance		500,000	862,660	900,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	425,280	300,000
A0121T	Adhoc Relief Allowance 2013		110,000	86,180	110,000
A0122C	Adhoc Relief Allowance - 2015		250,000	60,860	250,000
A0122M	Adhoc Relief Allowance 2016			58,090	
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>67,020</u>	<u>125,000</u>
001	Special Allowance		125,000	67,020	125,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		680,000	1,037,290	680,000
A0124R	Adhoc Relief Allowance 2022		680,000	1,020,730	680,000
A0124X	Adhoc Relief Allowance 2023			3,050,430	3,100,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				3,100,000
A01270	Other			<u>17,500</u>	<u>17,500</u>
084	M.Phill Allowance			17,500	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>701,200</u></b>	<b><u>642,740</u></b>	<b><u>700,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	642,540	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,100</u></b>	<b><u>170,100</u></b>	<b><u>170,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6448</b>	<b>Govt. High School Said Abad Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,100</u></b>	<b><u>70,000</u></b>	<b><u>40,100</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	<u>40,000</u>
001	Travelling Allowance		60,000	70,000	40,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>100</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Stationery Charges		20,000	100	20,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>833,620</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>833,620</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>833,620</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	833,620	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>		<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment		15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000		15,000
<b>Govt. High School Said Abad Mardan</b>			<b>11,254,390</b>	<b>20,517,340</b>	<b>18,567,190</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6449</b>	<b>Govt.High School Sarband Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,589,490</u></b>	<b><u>17,491,790</u></b>	<b><u>11,454,790</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,978,190</u></b>	<b><u>9,433,830</u></b>	<b><u>4,978,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,755,290</u></b>	<b><u>4,183,750</u></b>	<b><u>1,755,290</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,737,290</u>	<u>4,140,810</u>	<u>1,737,290</u>
H029	Head Master (BPS-17)	1	1	579,790		579,790
S039	Senior English Teacher (BPS-16)	4		1,157,500		
S579	Secondary School Teacher (BPS-16)		4			1,157,500
A01102	Personal pay			18,000	42,940	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,222,900</u></b>	<b><u>5,250,080</u></b>	<b><u>3,222,900</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,222,900</u>	<u>5,250,080</u>	<u>3,222,900</u>
A047	Arabic Teacher (BPS-15)	1	1	307,500		307,500
C020	Certificated Teacher (BPS-15)	4	4	457,500		457,500
D106	Drawing Master (BPS-15)	1	1	307,500		307,500
P030	Physical Education Teacher (BPS-15)	1	1	307,500		307,500
T023	Theology Teacher (BPS-15)	1	1	307,500		307,500
Q001	Qari (BPS-12)	1	1	307,500		307,500
J013	Junior Clerk (BPS-11)	1	1	307,500		307,500
C057	Chowkidar (BPS-03)	1	1	230,100		230,100
L002	Laboratory Attendant (BPS-03)	1	1	230,100		230,100
N005	Naib Qasid (BPS-03)	1	1	230,100		230,100
S162	Sweeper (BPS-03)	1	1	230,100		230,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,611,300</u></b>	<b><u>8,057,960</u></b>	<b><u>6,476,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,070,100</u></b>	<b><u>7,526,590</u></b>	<b><u>5,936,400</u></b>
A01202	House Rent Allowance			350,000	761,160	800,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6449</b>	<b>Govt.High School Sarband Mardan</b>				
A01203	Conveyance Allowance		500,000	720,300	800,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	342,650	300,000
A0121T	Adhoc Relief Allowance 2013		95,000	73,910	95,000
A0122C	Adhoc Relief Allowance - 2015		250,000	81,670	250,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>125,000</u>	<u>391,600</u>	<u>125,000</u>
001	Special Allowance		125,000	391,600	125,000
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	922,980	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	3,114,660	700,000
A0124X	Adhoc Relief Allowance 2023			928,160	1,000,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>541,200</u></b>	<b><u>531,370</u></b>	<b><u>540,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		540,000	531,170	540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		70,000	90,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6449</b>	<b>Govt.High School Sarband Mardan</b>				
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	30,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,484,860</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,484,860</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,484,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,484,860	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000
<b>Govt.High School Sarband Mardan</b>			<b>8,729,590</b>	<b>19,126,650</b>	<b>11,624,890</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6450</b>	<b>Govt.High School Landai Gujrat Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,379,970</u></b>	<b><u>19,893,600</u></b>	<b><u>18,143,090</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,470,210</u></b>	<b><u>11,001,120</u></b>	<b><u>5,668,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,305,830</u></b>	<b><u>5,291,360</u></b>	<b><u>2,305,830</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,278,830</u>	<u>5,197,360</u>	<u>2,278,830</u>
H029	Head Master (BPS-17)	1	1	574,470		574,470
S039	Senior English Teacher (BPS-16)	4		1,152,180		
S572	Senior Certified Teacher (BPS-16)	1	1	552,180		552,180
S579	Secondary School Teacher (BPS-16)		4			1,152,180
A01102	Personal pay			27,000	94,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,164,380</u></b>	<b><u>5,709,760</u></b>	<b><u>3,362,200</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,164,380</u>	<u>5,709,760</u>	<u>3,362,200</u>
A047	Arabic Teacher (BPS-15)	1	1	302,180		302,180
C020	Certificated Teacher (BPS-15)	3	3	452,180		452,180
D106	Drawing Master (BPS-15)	1	1	302,180		302,180
P030	Physical Education Teacher (BPS-15)	1	1	302,180		302,180
S577	Senior Qari (BPS-15)		1			500,000
T023	Theology Teacher (BPS-15)	1	1	302,180		302,180
Q001	Qari (BPS-12)	1		302,180		
J013	Junior Clerk (BPS-11)	1	1	302,180		302,180
C057	Chowkidar (BPS-03)	1	1	224,780		224,780
L002	Laboratory Attendant (BPS-03)	1	1	224,780		224,780
N005	Naib Qasid (BPS-03)	1	1	224,780		224,780
S162	Sweeper (BPS-03)	1	1	224,780		224,780
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,909,760</u></b>	<b><u>8,892,480</u></b>	<b><u>12,475,060</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6450</b>	<b>Govt.High School Landai Gujrat Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,348,560</u></b>	<b><u>8,326,050</u></b>	<b><u>11,914,860</u></b>
A01202	House Rent Allowance		350,000	797,910	800,000
A01203	Conveyance Allowance		500,000	831,210	900,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	374,160	300,000
A0121T	Adhoc Relief Allowance 2013		70,000	108,000	70,000
A0122C	Adhoc Relief Allowance - 2015		250,000	74,840	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		363,000	72,000	363,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>42,000</u>	<u>125,000</u>
001	Special Allowance		125,000	42,000	125,000
A0124F	Adhoc Relief Allowance-2021		460		460
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		670,000	1,054,740	670,000
A0124R	Adhoc Relief Allowance 2022		670,000	1,054,740	670,000
A0124X	Adhoc Relief Allowance 2023			3,727,250	3,800,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				3,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>561,200</u></b>	<b><u>566,430</u></b>	<b><u>560,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		560,000	566,230	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>175,100</u></b>	<b><u>407,470</u></b>	<b><u>185,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>20,240</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>20,240</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	20,240	25,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6450</b>	<b>Govt.High School Landai Gujrat Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>77,230</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>77,230</u>	<u>80,000</u>
001	Electricity		70,000	77,230	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,100</u></b>	<b><u>250,000</u></b>	<b><u>30,100</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	250,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6450</b>	<b>Govt.High School Landai Gujrat Mardan</b>				
A13201 Furniture and Fixture			10,000	20,000	10,000
<b>Govt.High School Landai Gujrat Mardan</b>			<b>9,575,170</b>	<b>20,341,170</b>	<b>18,348,290</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6451</b>	<b>Govt.High School Mehmood Abad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,099,570</u></b>	<b><u>17,953,580</u></b>	<b><u>15,164,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,525,270</u></b>	<b><u>9,409,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,904,610</u></b>	<b><u>3,834,350</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,809,610</u>	<u>3,834,350</u>
H029	Head Master (BPS-17)	1	1	615,950	615,950
S039	Senior English Teacher (BPS-16)	4		1,193,660	
S579	Secondary School Teacher (BPS-16)		4		1,193,660
A01102	Personal pay			95,000	95,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,620,660</u></b>	<b><u>5,575,300</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,620,660</u>	<u>5,575,300</u>
A047	Arabic Teacher (BPS-15)	1	1	343,660	343,660
C020	Certificated Teacher (BPS-15)	4	4	493,660	493,660
D106	Drawing Master (BPS-15)	1	1	343,660	343,660
P030	Physical Education Teacher (BPS-15)	1	1	343,660	343,660
T023	Theology Teacher (BPS-15)	1	1	343,660	343,660
Q001	Qari (BPS-12)	1	1	343,660	343,660
J013	Junior Clerk (BPS-11)	1	1	343,660	343,660
C057	Chowkidar (BPS-03)	1	1	266,260	266,260
L002	Laboratory Attendant (BPS-03)	1	1	266,260	266,260
N005	Naib Qasid (BPS-03)	1	1	266,260	266,260
S162	Sweeper (BPS-03)	1	1	266,260	266,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,574,300</u></b>	<b><u>8,543,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,528,100</u></b>	<b><u>8,084,330</u></b>
A01202	House Rent Allowance			350,000	733,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6451</b>	<b>Govt.High School Mehmood Abad Mardan</b>				
A01203	Conveyance Allowance		500,000	742,010	800,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	345,170	300,000
A0121T	Adhoc Relief Allowance 2013			98,760	
A0122C	Adhoc Relief Allowance - 2015		250,000	69,850	250,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>63,000</u>	<u>896,000</u>	<u>63,000</u>
001	Special Allowance		63,000	896,000	63,000
A0124H	Special Allowance-2021		25,000	126,520	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	921,320	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	896,000	500,000
A0124X	Adhoc Relief Allowance 2023			3,083,400	3,100,000
A01253	Science Teaching Allowance		3,300	3,600	3,300
A0125E	Adhoc Relief Allowance 2024				3,100,000
A01270	Other		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
084	M.Phill Allowance		15,000	30,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>46,200</b></u>	<u><b>459,600</b></u>	<u><b>45,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		45,000	459,400	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>130,100</b></u>	<u><b>180,000</b></u>	<u><b>140,100</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>90,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001	Electricity		80,000	80,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,100</b></u>	<u><b>80,000</b></u>	<u><b>30,100</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6451</b>	<b>Govt.High School Mehmood Abad Mardan</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	80,000	30,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,607,980</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,607,980</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,607,980</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,607,980	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture		7,000	7,000	7,000
<b>Govt.High School Mehmood Abad Mardan</b>			<b>8,243,770</b>	<b>19,755,560</b>	<b>15,319,070</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6452</b>	<b>Govt.Girls High School Shah Zaman Qila Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,165,200</u></b>	<b><u>15,416,050</u></b>	<b><u>17,574,430</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,942,700</u></b>	<b><u>8,375,330</u></b>	<b><u>8,351,930</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,203,830</u></b>	<b><u>4,888,950</u></b>	<b><u>4,903,830</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,203,830</u>	<u>4,865,010</u>	<u>4,853,830</u>
H031	Headmistress (BPS-17)	1	1	563,060		563,060
S573	Senior Arabic Teacher (BPS-16)		1			290,770
S579	Secondary School Teacher (BPS-16)	4	4	1,640,770		4,000,000
A01102	Personal pay				23,940	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>3,738,870</u></b>	<b><u>3,486,380</u></b>	<b><u>3,448,100</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>3,738,870</u>	<u>3,486,380</u>	<u>3,448,100</u>
A047	Arabic Teacher (BPS-15)	1		290,770		
C020	Certificated Teacher (BPS-15)	2	2	1,140,770		1,140,770
D106	Drawing Master (BPS-15)	1	1	290,770		290,770
P030	Physical Education Teacher (BPS-15)	1	1	290,770		290,770
T023	Theology Teacher (BPS-15)	1	1	290,770		290,770
Q001	Qari (BPS-12)	1	1	290,770		290,770
J013	Junior Clerk (BPS-11)	1	1	290,770		290,770
C057	Chowkidar (BPS-03)	1	1	213,370		213,370
L002	Laboratory Attendant (BPS-03)	1	1	213,370		213,370
N005	Naib Qasid (BPS-03)	1	1	213,370		213,370
S162	Sweeper (BPS-03)	1	1	213,370		213,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,222,500</u></b>	<b><u>7,040,720</u></b>	<b><u>9,222,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,710,400</u></b>	<b><u>6,594,150</u></b>	<b><u>8,710,400</u></b>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6452</b>	<b>Govt.Girls High School Shah Zaman Qila Mardan</b>				
A01202	House Rent Allowance		700,000	691,480	700,000
A01203	Conveyance Allowance		700,000	683,100	700,000
A01207	Washing Allowance		40,000	43,000	40,000
A01208	Dress Allowance		40,000	43,000	40,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		300,000	308,150	300,000
A0121T	Adhoc Relief Allowance 2013		80,000	80,730	80,000
A0122C	Adhoc Relief Allowance - 2015		60,000	52,540	60,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>100,000</u>	<u>114,890</u>	<u>100,000</u>
001	Special Allowance		100,000	114,890	100,000
A0124H	Special Allowance-2021		100,000	126,380	100,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	790,240	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	790,240	750,000
A0124X	Adhoc Relief Allowance 2023			2,796,400	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,100</u></b>	<b><u>446,570</u></b>	<b><u>512,100</u></b>
A01274	Medical Charges		<u>1,100</u>		<u>1,100</u>
001	Medical Charges		1,100		1,100
A01278	Leave Salary		<u>11,000</u>		<u>11,000</u>
001	Leave Salary		11,000		11,000
A01289	Teaching Allowance		500,000	446,570	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>270,000</u></b>	<b><u>280,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	50,000	50,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6452</b>	<b>Govt.Girls High School Shah Zaman Qila Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		70,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6452</b>	<b>Govt.Girls High School Shah Zaman Qila Mardan</b>				
<b>Govt.Girls High School Shah Zaman Qila Mardan</b>			<b>10,355,300</b>	<b>15,736,150</b>	<b>17,884,530</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6453</b>	<b>Govt.Girls High School Tekadar Killi Mar Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,612,900</u></b>	<b><u>13,945,330</u></b>	<b><u>15,612,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,450,400</u></b>	<b><u>7,525,900</u></b>	<b><u>6,450,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,110,000</u></b>	<b><u>3,770,180</u></b>	<b><u>3,110,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,110,000</u>	<u>3,770,180</u>	<u>3,110,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S576	Senior Physical education Teacher (BPS-16)	1	1	280,000		280,000
S579	Secondary School Teacher (BPS-16)	4	4	2,130,000		2,130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,340,400</u></b>	<b><u>3,755,720</u></b>	<b><u>3,340,400</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,340,400</u>	<u>3,755,720</u>	<u>3,340,400</u>
A047	Arabic Teacher (BPS-15)	1	1	280,000		280,000
C020	Certificated Teacher (BPS-15)	2	2	1,130,000		1,130,000
D106	Drawing Master (BPS-15)	1	1	280,000		280,000
T023	Theology Teacher (BPS-15)	1	1	280,000		280,000
Q001	Qari (BPS-12)	1	1	280,000		280,000
J013	Junior Clerk (BPS-11)	1	1	280,000		280,000
C057	Chowkidar (BPS-03)	1	1	202,600		202,600
L002	Laboratory Attendant (BPS-03)	1	1	202,600		202,600
N005	Naib Qasid (BPS-03)	1	1	202,600		202,600
S162	Sweeper (BPS-03)	1	1	202,600		202,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,162,500</u></b>	<b><u>6,419,430</u></b>	<b><u>9,162,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,750,400</u></b>	<b><u>5,980,080</u></b>	<b><u>8,750,400</u></b>
A01202	House Rent Allowance			700,000	627,280	700,000
A01203	Conveyance Allowance			650,000	625,160	650,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6453</b>	<b>Govt.Girls High School Tekadar Killi Mar Mardan</b>				
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		300,000	293,090	300,000
A0121T	Adhoc Relief Allowance 2013		75,000	68,120	75,000
A0122C	Adhoc Relief Allowance - 2015		50,000	45,810	50,000
A01238	Charge allowance		1,100		1,100
A01239	Special allowance		<u>50,000</u>		<u>50,000</u>
001	Special Allowance		50,000		50,000
A0124F	Adhoc Relief Allowance-2021		10,000		10,000
A0124H	Special Allowance-2021		200,000	42,000	200,000
A0124L	Weather Allowance		26,000	21,450	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	714,340	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	714,340	750,000
A0124X	Adhoc Relief Allowance 2023			2,669,690	2,500,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
084	M.Phill Allowance		35,000	30,000	35,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>439,350</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		400,000	439,150	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>180,000</u></b>	<b><u>240,000</u></b>	<b><u>230,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6453</b>	<b>Govt.Girls High School Tekadar Killi Mar Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6453</b>	<b>Govt.Girls High School Tekadar Killi Mar Mardan</b>				
<b>Govt.Girls High School Tekadar Killi Mar Mardan</b>			<b>10,813,000</b>	<b>14,235,430</b>	<b>15,863,000</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6454</b>	<b>Govt.Girls High School Chagharzai Lanidy Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,145,210</u></b>	<b><u>12,008,510</u></b>	<b><u>11,768,780</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,982,710</u></b>	<b><u>6,470,050</u></b>	<b><u>4,606,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<b><u>1,951,580</u></b>	<b><u>2,665,000</u></b>	<b><u>1,575,150</u></b>
A01101	Total Basic Pay Of Officer	6	5	<u>1,951,580</u>	<u>2,665,000</u>	<u>1,575,150</u>
H029	Head Master (BPS-17)	1	1	498,720		498,720
S572	Senior Certified Teacher (BPS-16)	1		376,430		
S579	Secondary School Teacher (BPS-16)	4	4	1,076,430		1,076,430
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>3,031,130</u></b>	<b><u>3,805,050</u></b>	<b><u>3,031,130</u></b>
A01151	Total Basic Pay Other Staff	11	12	<u>3,031,130</u>	<u>3,805,050</u>	<u>3,031,130</u>
A047	Arabic Teacher (BPS-15)	1	1	226,430		226,430
C020	Certificated Teacher (BPS-15)	1	2	1,076,430		1,076,430
D106	Drawing Master (BPS-15)	1	1	226,430		226,430
P030	Physical Education Teacher (BPS-15)	1	1	226,430		226,430
T023	Theology Teacher (BPS-15)	1	1	226,430		226,430
Q001	Qari (BPS-12)	1	1	226,430		226,430
J013	Junior Clerk (BPS-11)	1	1	226,430		226,430
C057	Chowkidar (BPS-03)	1	1	149,030		149,030
L002	Laboratory Attendant (BPS-03)	1	1	149,030		149,030
N005	Naib Qasid (BPS-03)	1	1	149,030		149,030
S162	Sweeper (BPS-03)	1	1	149,030		149,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,162,500</u></b>	<b><u>5,538,460</u></b>	<b><u>7,162,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,750,400</u></b>	<b><u>5,113,350</u></b>	<b><u>6,750,400</u></b>
A01202	House Rent Allowance			600,000	632,530	600,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6454</b>	<b>Govt.Girls High School Chagharzai Lanidy Mardan</b>				
A01203	Conveyance Allowance		500,000	596,880	500,000
A01207	Washing Allowance		50,000	48,000	50,000
A01208	Dress Allowance		50,000	48,000	50,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		200,000	273,920	200,000
A0121T	Adhoc Relief Allowance 2013		50,000	48,740	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	32,970	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,180	
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			3,180	
A0123P	Ad-hoc Relief Allowance 2019			3,180	
A0124F	Adhoc Relief Allowance-2021			3,180	
A0124H	Special Allowance-2021		100,000	67,020	100,000
A0124L	Weather Allowance		26,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	602,150	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	599,750	550,000
A0124X	Adhoc Relief Allowance 2023			2,117,770	2,000,000
A01253	Science Teaching Allowance		3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,100</u></b>	<b><u>425,110</u></b>	<b><u>412,100</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		400,000	424,910	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>185,000</u></b>	<b><u>210,000</u></b>	<b><u>185,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		120,000	100,000	120,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6454</b>	<b>Govt.Girls High School Chagharzai Lanidy Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>399,290</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>399,290</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>399,290</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	399,290	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Govt.Girls High School Chagharzai Lanidy Mardan</b>			<b>8,360,310</b>	<b>12,657,800</b>	<b>11,983,880</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6455</b>	<b>Govt.Girls High School Zoor Abad Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,082,770</u></b>	<b><u>11,043,380</u></b>	<b><u>10,882,770</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,130,270</u></b>	<b><u>5,883,550</u></b>	<b><u>4,130,270</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,609,610</u></b>	<b><u>1,885,770</u></b>	<b><u>1,609,610</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,609,610</u>	<u>1,885,770</u>	<u>1,609,610</u>
H029	Head Master (BPS-17)	1	1	515,950		515,950
S579	Secondary School Teacher (BPS-16)	4	4	1,093,660		1,093,660
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,520,660</u></b>	<b><u>3,997,780</u></b>	<b><u>2,520,660</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,520,660</u>	<u>3,997,780</u>	<u>2,520,660</u>
A047	Arabic Teacher (BPS-15)	1	1	243,660		243,660
C020	Certificated Teacher (BPS-15)	2	2	393,660		393,660
D106	Drawing Master (BPS-15)	1	1	243,660		243,660
P030	Physical Education Teacher (BPS-15)	1	1	243,660		243,660
T023	Theology Teacher (BPS-15)	1	1	243,660		243,660
Q001	Qari (BPS-12)	1	1	243,660		243,660
J013	Junior Clerk (BPS-11)	1	1	243,660		243,660
C057	Chowkidar (BPS-03)	1	1	166,260		166,260
L002	Laboratory Attendant (BPS-03)	1	1	166,260		166,260
N005	Naib Qasid (BPS-03)	1	1	166,260		166,260
S162	Sweeper (BPS-03)	1	1	166,260		166,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,952,500</u></b>	<b><u>5,159,830</u></b>	<b><u>6,752,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,640,400</u></b>	<b><u>4,789,390</u></b>	<b><u>6,440,400</u></b>
A01202	House Rent Allowance			550,000	571,070	550,000
A01203	Conveyance Allowance			550,000	540,590	550,000
A01207	Washing Allowance			60,000	48,000	60,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6455</b>	<b>Govt.Girls High School Zoor Abad Mardan</b>				
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		200,000	260,420	200,000
A0121T	Adhoc Relief Allowance 2013		30,000	43,560	30,000
A0122C	Adhoc Relief Allowance - 2015		20,000	29,600	20,000
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive area allowance			8,000	
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>10,000</u>	<u>73,420</u>	<u>10,000</u>
001	Special Allowance		10,000	73,420	10,000
A0124H	Special Allowance-2021		100,000		100,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	557,610	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	557,610	500,000
A0124X	Adhoc Relief Allowance 2023			1,991,810	1,900,000
A01253	Science Teaching Allowance		3,300	4,200	3,300
A0125E	Adhoc Relief Allowance 2024				1,900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>312,100</b></u>	<u><b>370,440</b></u>	<u><b>312,100</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Leave Salary		11,000	100	11,000
A01289	Teaching Allowance		300,000	370,240	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>127,000</b></u>	<u><b>200,000</b></u>	<u><b>127,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>35,000</b></u>	<u><b>80,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6455</b>	<b>Govt.Girls High School Zoor Abad Mardan</b>				
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>50,000</u></b>	<b><u>22,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		7,000	20,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	30,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	30,000	15,000
<b>Govt.Girls High School Zoor Abad Mardan</b>			<b>7,239,870</b>	<b>11,303,480</b>	<b>11,039,870</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6456</b>	<b>Govt.High School Pipal District Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,534,560</u></b>	<b><u>18,985,490</u></b>	<b><u>20,576,970</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>7,804,260</u></b>	<b><u>10,256,710</u></b>	<b><u>8,681,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>7</b>	<b><u>1,812,070</u></b>	<b><u>4,828,810</u></b>	<b><u>3,012,070</u></b>
A01101	Total Basic Pay Of Officer	5	7	<u>1,768,070</u>	<u>4,811,880</u>	<u>2,968,070</u>
H029	Head Master (BPS-17)	1	1	595,180		595,180
S039	Senior English Teacher (BPS-16)	4		1,172,890		
S572	Senior Certified Teacher (BPS-16)		1			600,000
S574	Senior TheologyTeacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)		4			1,172,890
A01102	Personal pay			44,000	16,930	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>17</b>	<b><u>5,992,190</u></b>	<b><u>5,427,900</u></b>	<b><u>5,669,300</u></b>
A01151	Total Basic Pay Other Staff	19	17	<u>5,992,190</u>	<u>5,427,900</u>	<u>5,669,300</u>
A047	Arabic Teacher (BPS-15)	1	1	322,890		322,890
C020	Certificated Teacher (BPS-15)	9	8	3,072,890		3,072,890
D106	Drawing Master (BPS-15)	1	1	322,890		322,890
P030	Physical Education Teacher (BPS-15)	1	1	322,890		322,890
T023	Theology Teacher (BPS-15)	1		322,890		
Q001	Qari (BPS-12)	1	1	322,890		322,890
J013	Junior Clerk (BPS-11)	1	1	322,890		322,890
C057	Chowkidar (BPS-03)	1	1	245,490		245,490
L002	Laboratory Attendant (BPS-03)	1	1	245,490		245,490
N005	Naib Qasid (BPS-03)	1	1	245,490		245,490
S162	Sweeper (BPS-03)	1	1	245,490		245,490
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,730,300</u></b>	<b><u>8,728,780</u></b>	<b><u>11,895,600</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6456</b>	<b>Govt.High School Pipal District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,979,100</u></b>	<b><u>8,048,100</u></b>	<b><u>11,145,400</u></b>
A01202	House Rent Allowance		350,000	923,980	1,000,000
A01203	Conveyance Allowance		500,000	883,730	900,000
A01207	Washing Allowance		2,200	48,000	48,000
A01208	Dress Allowance		2,200	48,000	48,000
A0120D	Integrated Allowance		3,300	28,800	28,000
A01217	Medical Allowance		300,000	413,900	300,000
A0121T	Adhoc Relief Allowance 2013			69,980	
A0122C	Adhoc Relief Allowance - 2015		250,000	48,210	250,000
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	96,000	42,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>125,000</u>	<u>84,520</u>	<u>125,000</u>
001	Special Allowance		125,000	84,520	125,000
A0124H	Special Allowance-2021		25,000	46,200	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		670,000	953,950	670,000
A0124R	Adhoc Relief Allowance 2022		670,000	953,950	670,000
A0124X	Adhoc Relief Allowance 2023			3,401,280	3,500,000
A01253	Science Teaching Allowance		3,300	3,400	3,300
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
084	M.Phill Allowance		22,000	30,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>751,200</u></b>	<b><u>680,680</u></b>	<b><u>750,200</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		750,000	680,480	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,100</u></b>	<b><u>225,000</u></b>	<b><u>165,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6456</b>	<b>Govt.High School Pipal District Mardan</b>				
001	Electricity		80,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,100</u></b>	<b><u>55,000</u></b>	<b><u>25,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A03808	Conveyance Charges		<u>100</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		100	5,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
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>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>999,340</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>999,340</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>999,340</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	999,340	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A13201	Furniture and Fixture		9,000	15,000	9,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6456</b>	<b>Govt.High School Pipal District Mardan</b>				
<b>Govt.High School Pipal District Mardan</b>			<b>11,676,760</b>	<b>20,239,830</b>	<b>20,759,170</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MR6457 Govt.High School kot Jhungara Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,747,840</u></b>	<b><u>19,500,740</u></b>	<b><u>19,780,640</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,991,540</u></b>	<b><u>10,657,880</u></b>	<b><u>6,991,540</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,337,640</u></b>	<b><u>4,827,360</u></b>	<b><u>2,337,640</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,266,340</u>	<u>4,811,540</u>	<u>2,266,340</u>
H029 Head Master (BPS-17)	1	1	603,640		603,640
S039 Senior English Teacher (BPS-16)	4		1,181,350		
S575 Senior Drawing Master (BPS-16)	1	1	481,350		481,350
S579 Secondary School Teacher (BPS-16)		4			1,181,350
A01102 Personal pay			71,300	15,820	71,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,653,900</u></b>	<b><u>5,830,520</u></b>	<b><u>4,653,900</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>4,653,900</u>	<u>5,830,520</u>	<u>4,653,900</u>
A047 Arabic Teacher (BPS-15)	1	1	331,350		331,350
C020 Certificated Teacher (BPS-15)	6	6	1,981,350		1,981,350
P030 Physical Education Teacher (BPS-15)	1	1	331,350		331,350
T023 Theology Teacher (BPS-15)	1	1	331,350		331,350
Q001 Qari (BPS-12)	1	1	331,350		331,350
J013 Junior Clerk (BPS-11)	1	1	331,350		331,350
C057 Chowkidar (BPS-03)	1	1	253,950		253,950
L002 Laboratory Attendant (BPS-03)	1	1	253,950		253,950
N005 Naib Qasid (BPS-03)	1	1	253,950		253,950
S162 Sweeper (BPS-03)	1	1	253,950		253,950
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,756,300</u></b>	<b><u>8,842,860</u></b>	<b><u>12,789,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,095,100</u></b>	<b><u>8,245,250</u></b>	<b><u>12,128,900</u></b>
A01202 House Rent Allowance			350,000	855,060	900,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6457</b>	<b>Govt.High School kot Jhungara Mardan</b>				
A01203	Conveyance Allowance		500,000	805,180	810,000
A01207	Washing Allowance		2,200	43,000	43,000
A01208	Dress Allowance		2,200	43,000	43,000
A0120D	Integrated Allowance		3,300	25,800	28,000
A01217	Medical Allowance		300,000	388,820	300,000
A0121T	Adhoc Relief Allowance 2013			99,260	
A0122C	Adhoc Relief Allowance - 2015		250,000	67,520	250,000
A01238	Charge allowance		1,100	1,200	1,100
A01239	Special allowance		<u>105,000</u>	<u>114,890</u>	<u>105,000</u>
001	Special Allowance		105,000	114,890	105,000
A0124H	Special Allowance-2021		25,000	126,380	25,000
A0124L	Weather Allowance		13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		770,000	1,013,290	1,100,000
A0124R	Adhoc Relief Allowance 2022		770,000	1,013,290	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,624,060	3,700,000
A01253	Science Teaching Allowance		3,300	4,000	3,300
A0125E	Adhoc Relief Allowance 2024				3,700,000
A01270	Other			<u>7,500</u>	<u>7,500</u>
084	M.Phill Allowance			7,500	7,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>661,200</b></u>	<u><b>597,610</b></u>	<u><b>660,200</b></u>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		660,000	597,410	660,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,100</b></u>	<u><b>240,000</b></u>	<u><b>210,100</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		110,000	110,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,100</b></u>	<u><b>60,000</b></u>	<u><b>60,100</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6457</b>	<b>Govt.High School kot Jhungara Mardan</b>				
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>		<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment		15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000		15,000
<b>Govt.High School kot Jhungara Mardan</b>			<b>10,988,040</b>	<b>19,740,840</b>	<b>20,020,840</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6469</b>	<b>Govt.Girls High School Anar Baig Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,670,540</u></b>	<b><u>9,485,760</u></b>	<b><u>13,572,070</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,536,700</u></b>	<b><u>5,019,810</u></b>	<b><u>7,438,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,635,470</u></b>	<b><u>1,512,180</u></b>	<b><u>3,537,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,635,470</u>	<u>1,512,180</u>	<u>3,537,000</u>
H031	Headmistress (BPS-17)	1	1	537,000		537,000
S579	Secondary School Teacher (BPS-16)	4	4	1,098,470		3,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,901,230</u></b>	<b><u>3,507,630</u></b>	<b><u>3,901,230</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,901,230</u>	<u>3,507,630</u>	<u>3,901,230</u>
A047	Arabic Teacher (BPS-15)	1	1	373,470		373,470
C020	Certificated Teacher (BPS-15)	2	2	600,000		600,000
D106	Drawing Master (BPS-15)	1	1	480,000		480,000
P030	Physical Education Teacher (BPS-15)	1	1	383,470		383,470
T023	Theology Teacher (BPS-15)	1	1	373,470		373,470
Q005	Qaria (BPS-12)	1	1	318,470		318,470
J013	Junior Clerk (BPS-11)	1	1	373,470		373,470
C057	Chowkidar (BPS-03)	1	1	373,470		373,470
L002	Laboratory Attendant (BPS-03)	1	1	208,470		208,470
N005	Naib Qasid (BPS-03)	1	1	208,470		208,470
S162	Sweeper (BPS-03)	1	1	208,470		208,470
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,133,840</u></b>	<b><u>4,465,950</u></b>	<b><u>6,133,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,733,640</u></b>	<b><u>4,042,850</u></b>	<b><u>5,733,640</u></b>
A01202	House Rent Allowance			600,000	580,770	600,000
A01203	Conveyance Allowance			560,000	545,330	560,000
A01207	Washing Allowance			60,000	40,000	60,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6469</b>	<b>Govt.Girls High School Anar Baig Mardan</b>				
A01208	Dress Allowance		60,000	40,000	60,000
A0120D	Integrated Allowance		30,000	24,000	30,000
A01217	Medical Allowance		220,000	260,320	220,000
A0121T	Adhoc Relief Allowance 2013		30,000	18,480	30,000
A0122C	Adhoc Relief Allowance - 2015			7,130	
A0122M	Adhoc Relief Allowance 2016		25,000		25,000
A01238	Charge allowance		1,320	700	1,320
A01239	Special allowance		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Special Allowance		50,000	42,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		50,000		50,000
A0124F	Adhoc Relief Allowance-2021		20,000		20,000
A0124L	Weather Allowance		26,000	10,730	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	450,830	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	450,840	500,000
A0124X	Adhoc Relief Allowance 2023			1,568,090	1,500,000
A01253	Science Teaching Allowance		1,320	3,630	1,320
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>400,200</b></u>	<u><b>423,100</b></u>	<u><b>400,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		400,000	422,900	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>160,000</b></u>	<u><b>250,000</b></u>	<u><b>260,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>130,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		100,000	130,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	80,000	50,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6469</b>	<b>Govt.Girls High School Anar Baig Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
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>30,000</u>
001	Others				30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>825,610</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>825,610</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>825,610</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	825,610	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>80,000</u></b>	<b><u>45,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	40,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		15,000	40,000	20,000
<b>Govt.Girls High School Anar Baig Mardan</b>			<b>8,865,740</b>	<b>10,641,370</b>	<b>13,877,270</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6470</b>	<b>Govt.Girls High School Manga Dheri Marda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,457,280</u></b>	<b><u>13,516,370</u></b>	<b><u>16,311,120</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,080,080</u></b>	<b><u>7,933,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,032,320</u></b>	<b><u>3,886,160</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,732,320</u>	<u>3,586,160</u>
H031	Headmistress (BPS-17)	1	1	586,160	586,160
S579	Secondary School Teacher (BPS-16)	4	4	2,146,160	3,000,000
A01102	Personal pay			300,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,047,760</u></b>	<b><u>4,047,760</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,047,760</u>	<u>4,047,760</u>
A047	Arabic Teacher (BPS-15)	1	1	421,160	421,160
C020	Certificated Teacher (BPS-15)	2	2	586,160	586,160
D106	Drawing Master (BPS-15)	1	1	421,160	421,160
P030	Physical Education Teacher (BPS-15)	1	1	421,160	421,160
T023	Theology Teacher (BPS-15)	1	1	421,160	421,160
Q005	Qaria (BPS-12)	1	1	366,160	366,160
J013	Junior Clerk (BPS-11)	1	1	386,160	386,160
C057	Chowkidar (BPS-03)	1	1	256,160	256,160
L002	Laboratory Attendant (BPS-03)	1	1	256,160	256,160
N005	Naib Qasid (BPS-03)	1	1	256,160	256,160
S162	Sweeper (BPS-03)	1	1	256,160	256,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,377,200</u></b>	<b><u>6,357,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,927,000</u></b>	<b><u>7,927,000</u></b>
A01202	House Rent Allowance			700,000	700,000
A01203	Conveyance Allowance			650,000	650,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6470</b>	<b>Govt.Girls High School Manga Dheri Marda</b>				
A01207	Washing Allowance		40,000	61,000	40,000
A01208	Dress Allowance		40,000	61,000	40,000
A0120D	Integrated Allowance		20,000	36,600	20,000
A01217	Medical Allowance		320,000	324,010	320,000
A0121T	Adhoc Relief Allowance 2013		100,000	53,210	100,000
A01229	Special compensatory allowance		21,000		21,000
A0122C	Adhoc Relief Allowance - 2015		55,000	36,660	55,000
A0122M	Adhoc Relief Allowance 2016		12,000	7,240	12,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	9,000	20,000
A01238	Charge allowance		600	700	600
A01239	Special allowance		<u>100,000</u>	<u>84,520</u>	<u>100,000</u>
001	Special Allowance		100,000	84,520	100,000
A0123G	Ad-hoc Relief Allowance-2018		20,000	9,000	20,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	
A0124F	Adhoc Relief Allowance-2021		100,000	9,000	100,000
A0124H	Special Allowance-2021		100,000	46,200	100,000
A0124L	Weather Allowance		26,000	45,500	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	692,340	800,000
A0124R	Adhoc Relief Allowance 2022		800,000	686,110	800,000
A0124X	Adhoc Relief Allowance 2023			2,355,460	2,000,000
A01253	Science Teaching Allowance		2,400	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,000,000
A01270	Other			<u>40,000</u>	
084	M.Phill Allowance			40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>450,200</b></u>	<u><b>442,610</b></u>	<u><b>450,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		450,000	442,410	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>150,000</b></u>	<u><b>220,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>120,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>120,000</u>	<u>100,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6470</b>	<b>Govt.Girls High School Manga Dheri Marda</b>				
001	Electricity		60,000	120,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>		<u>40,000</u>
001	Travelling Allowance		40,000		40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6470</b>	<b>Govt.Girls High School Manga Dheri Marda</b>				
<b>Govt.Girls High School Manga Dheri Marda</b>			<b>11,627,380</b>	<b>13,776,470</b>	<b>16,561,220</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6475</b>	<b>Govt.Girls High School Sango Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,460,280</u></b>	<b><u>10,129,550</u></b>	<b><u>11,460,280</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,440,080</u></b>	<b><u>5,058,600</u></b>	<b><u>5,440,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,672,320</u></b>	<b><u>1,101,450</u></b>	<b><u>1,672,320</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,672,320</u>	<u>1,101,450</u>	<u>1,672,320</u>
H031	Headmistress (BPS-17)	1	1	386,160		386,160
S579	Secondary School Teacher (BPS-16)	4	4	1,286,160		1,286,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,767,760</u></b>	<b><u>3,957,150</u></b>	<b><u>3,767,760</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,767,760</u>	<u>3,957,150</u>	<u>3,767,760</u>
A047	Arabic Teacher (BPS-15)	1	1	336,160		336,160
C020	Certificated Teacher (BPS-15)	2	2	886,160		886,160
D106	Drawing Master (BPS-15)	1	1	336,160		336,160
P030	Physical Education Teacher (BPS-15)	1	1	336,160		336,160
T023	Theology Teacher (BPS-15)	1	1	336,160		336,160
Q005	Qaria (BPS-12)	1	1	306,160		306,160
J013	Junior Clerk (BPS-11)	1	1	286,160		286,160
C057	Chowkidar (BPS-03)	1	1	236,160		236,160
L002	Laboratory Attendant (BPS-03)	1	1	236,160		236,160
N005	Naib Qasid (BPS-03)	1	1	236,160		236,160
S162	Sweeper (BPS-03)	1	1	236,160		236,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,020,200</u></b>	<b><u>5,070,950</u></b>	<b><u>6,020,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,620,000</u></b>	<b><u>4,629,060</u></b>	<b><u>5,620,000</u></b>
A01202	House Rent Allowance			600,000	582,830	600,000
A01203	Conveyance Allowance			400,000	532,600	400,000
A01207	Washing Allowance			60,000	43,000	60,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6475</b>	<b>Govt.Girls High School Sango Mardan</b>				
A01208	Dress Allowance		60,000	43,000	60,000
A0120D	Integrated Allowance		30,000	25,800	30,000
A01217	Medical Allowance		200,000	292,650	200,000
A0121T	Adhoc Relief Allowance 2013		75,000	21,300	75,000
A0122C	Adhoc Relief Allowance - 2015		30,000	14,700	30,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	79,200	36,000
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>100,000</u>	<u>84,520</u>	<u>100,000</u>
001	Special Allowance		100,000	84,520	100,000
A0124L	Weather Allowance		26,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	604,670	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	661,870	500,000
A0124X	Adhoc Relief Allowance 2023			1,639,420	1,500,000
A01253	Science Teaching Allowance		1,800	2,800	1,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>400,200</b></u>	<u><b>441,890</b></u>	<u><b>400,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		400,000	441,690	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>202,000</b></u>	<u><b>280,000</b></u>	<u><b>252,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6475</b>	<b>Govt.Girls High School Sango Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	70,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Govt.Girls High School Sango Mardan</b>			<b>8,692,380</b>	<b>10,449,650</b>	<b>11,742,380</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6497</b>	<b>Govt. Girls High School Mehmood Abad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,249,460</u></b>	<b><u>11,257,160</u></b>	<b><u>11,380,220</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,440,060</u></b>	<b><u>5,738,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,469,240</u></b>	<b><u>2,618,850</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,469,240</u>	<u>2,618,850</u>
H031	Headmistress (BPS-17)	1	1	384,620	2,000,000
S579	Secondary School Teacher (BPS-16)	4	4	1,084,620	1,084,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,970,820</u></b>	<b><u>3,120,060</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>1,970,820</u>	<u>2,486,200</u>
A047	Arabic Teacher (BPS-15)	1	1	134,620	134,620
C020	Certificated Teacher (BPS-15)	2	2	184,620	700,000
D106	Drawing Master (BPS-15)	1	1	184,620	184,620
P030	Physical Education Teacher (BPS-15)	1	1	184,620	184,620
T023	Theology Teacher (BPS-15)	1	1	184,620	184,620
Q005	Qaria (BPS-12)	1	1	234,620	234,620
J013	Junior Clerk (BPS-11)	1	1	184,620	184,620
C057	Chowkidar (BPS-03)	1	1	154,620	154,620
L002	Laboratory Attendant (BPS-03)	1	1	204,620	204,620
N005	Naib Qasid (BPS-03)	1	1	134,620	134,620
S162	Sweeper (BPS-03)	1	1	184,620	184,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,809,400</u></b>	<b><u>5,518,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,359,200</u></b>	<b><u>5,359,200</u></b>
A01202	House Rent Allowance			600,000	469,100
A01203	Conveyance Allowance			450,000	476,410

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6497</b>	<b>Govt. Girls High School Mehmood Abad Mardan</b>				
A01207	Washing Allowance		40,000	24,000	40,000
A01208	Dress Allowance		40,000	24,000	40,000
A0120D	Integrated Allowance		30,000	14,400	30,000
A01217	Medical Allowance		200,000	250,000	200,000
A0121T	Adhoc Relief Allowance 2013		40,000	33,320	40,000
A01229	Special compensatory allowance		20,000		20,000
A0122C	Adhoc Relief Allowance - 2015		30,000	22,580	30,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0124F	Adhoc Relief Allowance-2021		20,000		20,000
A0124H	Special Allowance-2021		50,000	42,000	50,000
A0124L	Weather Allowance		26,000	13,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	476,650	400,000
A0124R	Adhoc Relief Allowance 2022		400,000	476,640	400,000
A0124X	Adhoc Relief Allowance 2023			1,687,120	1,500,000
A01253	Science Teaching Allowance		2,000	4,780	2,000
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>450,200</b></u>	<u><b>1,504,250</b></u>	<u><b>450,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>1,150,000</u>	<u>100</u>
001	Leave Salary		100	1,150,000	100
A01289	Teaching Allowance		450,000	354,150	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>167,000</b></u>	<u><b>185,000</b></u>	<u><b>167,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6497</b>	<b>Govt. Girls High School Mehmood Abad Mardan</b>				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>35,000</b></u>	<u><b>55,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		15,000	25,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>220,000</b></u>	<u><b>240,000</b></u>	<u><b>20,100</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6497</b>	<b>Govt. Girls High School Mehmood Abad Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>200,000</u>	<u>100</u>
A13303	Other Buildings		<u>200,000</u>	<u>200,000</u>	<u>100</u>
001	Other Buildings.		200,000	200,000	100
<b>Govt. Girls High School Mehmood Abad Mardan</b>			<b>6,636,560</b>	<b>11,682,260</b>	<b>11,567,420</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6501</b>	<b>Govt. High School Lundkhwar Shahdhand Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,751,940</u></b>	<b><u>19,610,010</u></b>	<b><u>19,187,440</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,420,000</u></b>	<b><u>10,912,000</u></b>	<b><u>7,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,600,000</u></b>	<b><u>8,596,760</u></b>	<b><u>3,600,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,600,000</u>	<u>8,596,760</u>	<u>3,600,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	900,000		900,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		450,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		450,000
S579	Secondary School Teacher (BPS-16)	4	4	1,200,000		1,200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,820,000</u></b>	<b><u>2,315,240</u></b>	<b><u>3,820,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,820,000</u>	<u>2,315,240</u>	<u>3,820,000</u>
C020	Certificated Teacher (BPS-15)	2	2	900,000		900,000
P030	Physical Education Teacher (BPS-15)	1	1	450,000		450,000
T023	Theology Teacher (BPS-15)	1	1	450,000		450,000
Q001	Qari (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	350,000		350,000
C057	Chowkidar (BPS-03)	1	1	350,000		350,000
L002	Laboratory Attendant (BPS-03)	1	1	320,000		320,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,331,940</u></b>	<b><u>8,698,010</u></b>	<b><u>11,767,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,771,740</u></b>	<b><u>8,044,710</u></b>	<b><u>11,207,240</u></b>
A01202	House Rent Allowance			250,000	822,310	900,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6501</b>	<b>Govt. High School Lundkhwar Shahdhand Mardan</b>				
A01203	Conveyance Allowance		369,000	830,500	850,000
A01207	Washing Allowance		2,000	35,930	36,000
A01208	Dress Allowance		2,000	35,930	36,000
A0120D	Integrated Allowance		3,000	21,560	22,000
A01217	Medical Allowance		210,000	343,460	210,000
A0121T	Adhoc Relief Allowance 2013		100,000	101,050	100,000
A01229	Special compensatory allowance		63,670		63,670
A0122C	Adhoc Relief Allowance - 2015		30,000	70,250	30,000
A0122N	Special Conveyance Allowance to Disbalded Employees		130,000	78,000	130,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>89,000</u>	<u>42,000</u>	<u>89,000</u>
001	Special Allowance		89,000	42,000	89,000
A0124F	Adhoc Relief Allowance-2021		252,370		252,370
A0124H	Special Allowance-2021		55,000	46,200	55,000
A0124L	Weather Allowance		13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,022,800	600,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,022,800	600,000
A0124X	Adhoc Relief Allowance 2023			3,549,020	3,600,000
A01253	Science Teaching Allowance		1,500	4,200	1,500
A0125E	Adhoc Relief Allowance 2024				3,600,000
A01270	Other			<u>17,500</u>	<u>17,500</u>
084	M.Phill Allowance			17,500	17,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>560,200</u></b>	<b><u>653,300</u></b>	<b><u>560,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		560,000	653,100	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>240,000</u></b>	<b><u>170,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>130,000</u>	<u>130,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6501</b>	<b>Govt. High School Lundkhwar Shahdhand Mardan</b>				
001	Electricity		50,000	130,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	20,000	8,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6501</b>	<b>Govt. High School Lundkhwar Shahdhand Mardan</b>				
<b>Govt. High School Lundkhwar Shahdhand Mardan</b>			<b>10,858,040</b>	<b>19,890,110</b>	<b>19,373,540</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6502</b>	<b>Govt. Girls High School Bata Gram Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,340,400</u></b>	<b><u>12,778,010</u></b>	<b><u>14,240,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,600,000</u></b>	<b><u>6,819,710</u></b>	<b><u>6,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,700,000</u></b>	<b><u>2,979,230</u></b>	<b><u>2,600,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,700,000</u>	<u>2,979,230</u>	<u>2,600,000</u>
H031	Headmistress (BPS-17)	1	1	600,000		1,500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,100,000		1,100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,900,000</u></b>	<b><u>3,840,480</u></b>	<b><u>3,900,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,900,000</u>	<u>3,840,480</u>	<u>3,900,000</u>
A047	Arabic Teacher (BPS-15)	1	1	400,000		400,000
C020	Certificated Teacher (BPS-15)	2	2	900,000		900,000
D106	Drawing Master (BPS-15)	1	1	400,000		400,000
P030	Physical Education Teacher (BPS-15)	1	1	400,000		400,000
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
Q005	Qaria (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,740,400</u></b>	<b><u>5,958,300</u></b>	<b><u>7,740,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,240,200</u></b>	<b><u>5,518,920</u></b>	<b><u>7,240,200</u></b>
A01202	House Rent Allowance			600,000	638,770	600,000
A01203	Conveyance Allowance			600,000	611,290	600,000
A01207	Washing Allowance			40,000	38,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6502</b>	<b>Govt. Girls High School Bata Gram Mardan</b>				
A01208	Dress Allowance		40,000	38,000	40,000
A0120D	Integrated Allowance		30,000	22,800	30,000
A01217	Medical Allowance		300,000	290,190	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	53,190	100,000
A01229	Special compensatory allowance		20,000		20,000
A0122C	Adhoc Relief Allowance - 2015		30,000	35,480	30,000
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>50,000</u>	<u>84,520</u>	<u>50,000</u>
001	Special Allowance		50,000	84,520	50,000
A0124H	Special Allowance-2021		100,000	46,200	100,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	649,500	650,000
A0124R	Adhoc Relief Allowance 2022		650,000	649,500	650,000
A0124X	Adhoc Relief Allowance 2023			2,329,980	2,000,000
A01253	Science Teaching Allowance		3,000	4,800	3,000
A0125E	Adhoc Relief Allowance 2024				2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>500,200</b></u>	<u><b>439,380</b></u>	<u><b>500,200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		500,000	439,180	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>104,000</b></u>	<u><b>190,000</b></u>	<u><b>154,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>		<u><b>3,000</b></u>
A03201	Postage and Telegraph		1,500		1,500
A03202	Telephone and Trunk Call		<u>1,500</u>		<u>1,500</u>
001	Telephone and Trunk Call		1,500		1,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6502</b>	<b>Govt. Girls High School Bata Gram Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>21,000</u></b>	<b><u>40,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Govt. Girls High School Bata Gram Mardan</b>			<b>9,479,500</b>	<b>13,008,110</b>	<b>14,429,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6514</b>	<b>GGHSS Khawaja Rashakai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,260,800</u></b>	<b><u>19,724,650</u></b>	<b><u>26,510,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>8,300,000</u></b>	<b><u>8,300,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>8,300,000</u>	<u>8,300,000</u>
P070	Principal (BPS-18)	1	1	1,000,000	1,000,000
I066	Instructor Physical Education (BPS-17)	1	1	900,000	900,000
S144	Subject Specialist (BPS-17)	10	10	4,400,000	4,400,000
S039	Senior English Teacher (BPS-16)	4	4	2,000,000	2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,100,000</u></b>	<b><u>3,780,030</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>6,100,000</u>	<u>3,780,030</u>
A047	Arabic Teacher (BPS-15)	1	1	600,000	600,000
C020	Certificated Teacher (BPS-15)	2	2	1,000,000	1,000,000
D106	Drawing Master (BPS-15)	1	1	600,000	600,000
P030	Physical Education Teacher (BPS-15)	1	1	600,000	600,000
S035	Senior Clerk (BPS-14)	1	1	600,000	600,000
Q005	Qaria (BPS-12)	1	1	500,000	500,000
J013	Junior Clerk (BPS-11)	1	1	400,000	400,000
L001	Laboratory Assistant (BPS-07)	1	1	500,000	500,000
C057	Chowkidar (BPS-03)	2	2	300,000	300,000
L002	Laboratory Attendant (BPS-03)	2	2	400,000	400,000
N005	Naib Qasid (BPS-03)	2	2	400,000	400,000
S162	Sweeper (BPS-03)	1	1	200,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,860,800</u></b>	<b><u>9,942,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,159,700</u></b>	<b><u>9,335,960</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6514</b>	<b>GGHSS Khawaja Rashakai Mardan</b>				
A01202	House Rent Allowance		1,100,000	1,260,380	1,100,000
A01203	Conveyance Allowance		1,000,000	1,077,560	1,000,000
A01207	Washing Allowance		50,000	49,000	50,000
A01208	Dress Allowance		50,000	49,000	50,000
A0120D	Integrated Allowance		30,000	29,400	30,000
A01217	Medical Allowance		450,000	514,070	450,000
A0121T	Adhoc Relief Allowance 2013		200,000	19,770	200,000
A01229	Special compensatory allowance			237,960	250,000
A0122C	Adhoc Relief Allowance - 2015		50,000	14,860	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>200,000</u>		<u>200,000</u>
001	Special Allowance		200,000		200,000
A0124H	Special Allowance-2021		150,000	962,230	150,000
A0124L	Weather Allowance		45,500	5,810	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	957,190	900,000
A0124R	Adhoc Relief Allowance 2022		900,000	962,200	900,000
A0124X	Adhoc Relief Allowance 2023			3,089,830	3,000,000
A01253	Science Teaching Allowance		3,000	4,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>701,100</u></b>	<b><u>606,400</u></b>	<b><u>701,100</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Medical Charges		1,000	100	1,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,000	606,200	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>272,000</u></b>	<b><u>150,000</u></b>	<b><u>272,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>		<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000		2,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6514</b>	<b>GGHSS Khawaja Rashakai Mardan</b>				
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>		<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	20,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6514</b>	<b>GGHSS Khawaja Rashakai Mardan</b>				
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
<b>GGHSS Khawaja Rashakai Mardan</b>			<b>20,572,900</b>	<b>19,924,750</b>	<b>26,822,900</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6521</b>	<b>Govt.High School Moti Banda Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,094,690</u></b>	<b><u>72,012,290</u></b>	<b><u>23,222,110</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,217,100</u></b>	<b><u>9,052,870</u></b>	<b><u>11,414,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,517,100</u></b>	<b><u>4,153,340</u></b>	<b><u>3,294,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,500,000</u>	<u>3,960,220</u>	<u>3,100,000</u>
H029	Head Master (BPS-17)	1	1	1,000,000		1,000,000
S144	Subject Specialist (BPS-16)	4		1,500,000		
S574	Senior TheologyTeacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)		4			1,500,000
A01102	Personal pay			17,100	193,120	194,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>8,700,000</u></b>	<b><u>4,899,530</u></b>	<b><u>8,120,520</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>8,700,000</u>	<u>4,879,010</u>	<u>8,100,000</u>
A047	Arabic Teacher (BPS-15)	1	1	700,000		700,000
C020	Certificated Teacher (BPS-15)	4	4	4,000,000		4,000,000
D106	Drawing Master (BPS-15)	1	1	600,000		600,000
P030	Physical Education Teacher (BPS-15)	1	1	600,000		600,000
T023	Theology Teacher (BPS-15)	1		600,000		
Q001	Qari (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	600,000		600,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A01152	Personal pay				20,520	20,520

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6521</b>	<b>Govt.High School Moti Banda Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,877,590</u></b>	<b><u>62,959,420</u></b>	<b><u>11,807,590</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,677,390</u></b>	<b><u>58,540,020</u></b>	<b><u>11,607,390</u></b>
A01202	House Rent Allowance		700,000	5,597,150	900,000
A01203	Conveyance Allowance		600,000	5,558,920	900,000
A01207	Washing Allowance		37,000	352,000	352,000
A01208	Dress Allowance		37,000	352,000	352,000
A0120D	Integrated Allowance		22,000	211,200	22,000
A01217	Medical Allowance		300,000	2,588,030	500,000
A0121T	Adhoc Relief Allowance 2013		76,000	659,670	76,000
A0122C	Adhoc Relief Allowance - 2015		50,000	448,320	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		30,000
A01238	Charge allowance		1,000	8,600	1,000
A01239	Special allowance		<u>82,000</u>	<u>294,000</u>	<u>82,000</u>
001	Special Allowance		82,000	294,000	82,000
A0124F	Adhoc Relief Allowance-2021		490		490
A0124H	Special Allowance-2021		52,000		52,000
A0124L	Weather Allowance		13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		277,000	6,974,790	277,000
A0124R	Adhoc Relief Allowance 2022		277,000	6,648,840	277,000
A0124X	Adhoc Relief Allowance 2023			28,785,300	3,800,000
A01253	Science Teaching Allowance		2,900	35,200	2,900
A0125E	Adhoc Relief Allowance 2024				3,800,000
A01270	Other		<u>120,000</u>		<u>120,000</u>
084	M.Phill Allowance		120,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,200</u></b>	<b><u>4,419,400</u></b>	<b><u>200,200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		200,000	4,419,200	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>240,000</u></b>	<b><u>202,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6521</b>	<b>Govt.High School Moti Banda Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		90,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		15,000	25,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6521</b>	<b>Govt.High School Moti Banda Mardan</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Govt.High School Moti Banda Mardan</b>			<b>14,286,990</b>	<b>72,282,390</b>	<b>23,444,410</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6523</b>	<b>Govt.Girls Higher Secondary School Husai Rustam Road Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,847,200</u></b>	<b><u>13,345,400</u></b>	<b><u>17,347,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>15,400,000</u></b>	<b><u>9,900,000</u></b>	<b><u>10,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>9,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,500,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>9,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
P070	Principal (BPS-18)	1	1	2,000,000		1,000,000
I066	Instructor Physical Education (BPS-17)	1	1	1,000,000		500,000
S144	Subject Specialist (BPS-17)	10	10	4,000,000		2,000,000
S039	Senior English Teacher (BPS-16)	4	4	2,000,000		1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,400,000</u></b>	<b><u>4,000,000</u></b>	<b><u>6,400,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>6,400,000</u>	<u>4,000,000</u>	<u>6,400,000</u>
A047	Arabic Teacher (BPS-15)	1	1	500,000		500,000
C020	Certificated Teacher (BPS-15)	2	2	1,000,000		1,000,000
D106	Drawing Master (BPS-15)	1	1	400,000		400,000
P030	Physical Education Teacher (BPS-15)	1	1	500,000		500,000
S035	Senior Clerk (BPS-14)	1	1	600,000		600,000
Q005	Qaria (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	400,000		400,000
L001	Laboratory Assistant (BPS-07)	1	1	400,000		400,000
C057	Chowkidar (BPS-03)	2	2	800,000		800,000
L001	Laboratory Assistant (BPS-03)	2	2	600,000		600,000
N005	Naib Qasid (BPS-03)	2	2	600,000		600,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,447,200</u></b>	<b><u>4,345,400</u></b>	<b><u>6,447,200</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6523</b>	<b>Govt.Girls Higher Secondary School Husai Rustam Road Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,045,200</u></b>	<b><u>3,945,200</u></b>	<b><u>6,045,200</u></b>
A01202	House Rent Allowance		600,000	600,000	600,000
A01203	Conveyance Allowance		600,000	600,000	600,000
A01207	Washing Allowance		50,000	50,000	50,000
A01208	Dress Allowance		50,000	50,000	50,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		400,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	100,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Special Allowance		10,000	10,000	10,000
A0124H	Special Allowance-2021		150,000	150,000	150,000
A0124L	Weather Allowance		50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	400,000	400,000
A0124R	Adhoc Relief Allowance 2022		400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,500,000
A01253	Science Teaching Allowance		4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>402,000</u></b>	<b><u>400,200</u></b>	<b><u>402,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Medical Charges		1,000	100	1,000
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		400,000	400,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>243,000</u></b>	<b><u>143,000</u></b>	<b><u>243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6523</b>	<b>Govt.Girls Higher Secondary School Husai Rustam Road Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6523</b>	<b>Govt.Girls Higher Secondary School Husai Rustam Road Mardan</b>				
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt.Girls Higher Secondary School Husai Rustam Road Mardan</b>			<b>19,120,400</b>	<b>13,518,600</b>	<b>17,620,400</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6254</b>	<b>Principal GGHS Madyan Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,316,884</u></b>	<b><u>25,155,000</u></b>	<b><u>28,679,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>15,555,000</u></b>	<b><u>17,888,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>9,593,000</u></b>	<b><u>11,032,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>9,593,000</u>	<u>11,032,000</u>
P070	Principal (BPS-18)	1	1	1,004,000	1,154,600
S572	Senior Certified Teacher (BPS-16)	4	4	3,232,000	3,716,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000	1,403,000
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000	3,155,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,962,000</u></b>	<b><u>6,856,400</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,962,000</u>	<u>6,856,400</u>
C020	Certificated Teacher (BPS-15)	5	5	3,452,000	3,969,800
P030	Physical Education Teacher (BPS-15)	1	1	339,000	389,900
S578	Senior Qaria (BPS-15)	1	1	374,000	430,100
J013	Junior Clerk (BPS-11)	1	1	597,000	686,600
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,761,884</u></b>	<b><u>10,790,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,037,228</u></b>	<b><u>9,957,200</u></b>
A01202	House Rent Allowance			1,001,832	1,152,100
A01203	Conveyance Allowance			1,019,856	1,172,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6254</b>	<b>Principal GGHS Madyan Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		428,700	423,000	493,000
A0121T	Adhoc Relief Allowance 2013		152,784	156,000	175,700
A0122C	Adhoc Relief Allowance - 2015		105,324	120,000	121,100
A0122N	Special Conveyance Allowance to Disbalded Employees			80,000	
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>342,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	342,000	400,200
A0124H	Special Allowance-2021		114,888	122,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,331,292	1,288,000	1,531,000
A0124R	Adhoc Relief Allowance 2022		1,331,292	1,291,000	1,531,000
A0124X	Adhoc Relief Allowance 2023		1,976,860	4,588,000	2,273,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>76,000</u>	<u>69,000</u>
001	Others			76,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>724,656</u></b>	<b><u>709,000</u></b>	<b><u>833,400</u></b>
A01289	Teaching Allowance		724,656	709,000	833,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>219,000</u></b>	<b><u>227,178</u></b>	<b><u>228,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>51,600</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>50,600</u>
001	Telephone and Trunk Call		55,000	55,000	50,600
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>98,000</u></b>	<b><u>106,178</u></b>	<b><u>112,000</u></b>
A03303	Electricity		<u>98,000</u>	<u>106,178</u>	<u>112,000</u>
001	Electricity		98,000	106,178	112,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6254</b>	<b>Principal GGHS Madyan Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Principal GGHS Madyan Swat</b>			<b>24,542,884</b>	<b>25,389,178</b>	<b>28,914,600</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6255</b>	<b>Principal GHSS Totano Bandai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,808,385</u></b>	<b><u>36,041,000</u></b>	<b><u>40,190,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>21,977,880</u></b>	<b><u>25,274,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>16,808,880</u></b>	<b><u>19,330,400</u></b>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>16,770,000</u>	<u>19,285,700</u>
P070	Principal (BPS-18)	1	1	802,000	922,300
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	7,593,000	8,732,000
S572	Senior Certified Teacher (BPS-16)	3	3	2,439,000	2,804,900
S573	Senior Arabic Teacher (BPS-16)	1	1	646,000	742,900
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	610,000	701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher (BPS-16)	5	5	1,984,000	2,281,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000	768,200
A01102	Personal pay			38,880	44,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,169,000</u></b>	<b><u>5,944,500</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>5,169,000</u>	<u>5,944,500</u>
C020	Certificated Teacher (BPS-15)	5	5	1,343,000	1,544,500
S035	Senior Clerk (BPS-14)	1	1	670,000	770,500
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	410,000	471,500

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6255</b>	<b>Principal GHSS Totano Bandai Swat</b>					
L002	Laboratory Attendant	(BPS-03)	2	2	505,000	580,800
N005	Naib Qasid	(BPS-03)	2	2	645,000	741,800
S162	Sweeper	(BPS-03)	1	1	362,000	416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,830,505</u></b>	<b><u>15,919,000</u></b>	<b><u>14,915,400</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,855,241</u></b>	<b><u>14,954,000</u></b>	<b><u>13,793,800</u></b>	
A01202	House Rent Allowance		1,386,336	1,375,000	1,594,300	
A01203	Conveyance Allowance		1,324,116	1,390,000	1,522,700	
A01207	Washing Allowance		84,000	84,000	96,600	
A01208	Dress Allowance		84,000	84,000	96,600	
A0120D	Integrated Allowance		50,400	50,000	58,000	
A01217	Medical Allowance		599,940	672,000	689,900	
A0121T	Adhoc Relief Allowance 2013		225,540	231,000	259,400	
A0122C	Adhoc Relief Allowance - 2015		133,488	137,000	153,500	
A01233	Unattractive Area Allowance		<u>474,000</u>	<u>470,000</u>	<u>545,100</u>	
001	Unattractive area allowance		474,000	470,000	545,100	
A01238	Charge allowance		1,680	1,000	1,900	
A0124H	Special Allowance-2021		134,040	134,000	154,100	
A0124L	Weather Allowance		64,400	63,000	64,400	
A0124N	Disparity Reduction Allowance 2022- 15%		1,805,328	1,869,000	2,076,100	
A0124R	Adhoc Relief Allowance 2022		1,805,328	1,872,000	2,076,100	
A0124X	Adhoc Relief Allowance 2023		2,620,245	6,470,000	3,013,300	
A01253	Science Teaching Allowance		2,400	2,000	2,800	
A0125E	Adhoc Relief Allowance 2024				1,320,000	
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>	
001	Others			50,000		
084	M.Phill Allowance		60,000		69,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>975,264</u></b>	<b><u>965,000</u></b>	<b><u>1,121,600</u></b>	
A01289	Teaching Allowance		975,264	965,000	1,121,600	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>270,800</u></b>	<b><u>319,410</u></b>	<b><u>296,700</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6255</b>	<b>Principal GGHSS Totano Bandai Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,800</u></b>	<b><u>61,410</u></b>	<b><u>56,700</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>34,800</u>	<u>58,410</u>	<u>53,700</u>
001	Telephone and Trunk Call		34,800	58,410	53,700
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>153,000</u></b>
A03303	Electricity		<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
001	Electricity		146,000	146,000	153,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6255</b>	<b>Principal GGHSS Totano Bandai Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6255</b>	<b>Principal GGHSS Totano Bandai Swat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000	1,000
<b>Principal GGHSS Totano Bandai Swat</b>			<b>34,093,185</b>	<b>36,374,410</b>	<b>40,501,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6346</b>	<b>Head Mistress GGHS Gogdara Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,334,267</u></b>	<b><u>21,478,000</u></b>	<b><u>23,203,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>11,738,000</u></b>	<b><u>11,516,000</u></b>	<b><u>13,843,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,017,000</u></b>	<b><u>6,964,000</u></b>	<b><u>8,069,600</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,017,000</u>	<u>6,964,000</u>	<u>8,069,600</u>
H031	Headmistress (BPS-17)	1		1,530,000		
H104	Head Mistress (BPS-17)		1			1,759,500
S572	Senior Certified Teacher (BPS-16)	2	2	915,000		1,052,300
S575	Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	732,000		841,800
S579	Secondary School Teacher (BPS-16)	4	4	2,986,000		3,433,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,721,000</u></b>	<b><u>4,552,000</u></b>	<b><u>5,774,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,721,000</u>	<u>4,552,000</u>	<u>5,774,200</u>
A047	Arabic Teacher (BPS-15)	1	1	552,000		634,800
C020	Certificated Teacher (BPS-15)	4	4	1,972,000		2,267,800
S577	Senior Qari (BPS-15)	1	1	300,000		690,000
T023	Theology Teacher (BPS-15)	1	1	397,000		456,600
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,596,267</u></b>	<b><u>9,962,000</u></b>	<b><u>9,360,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,934,875</u></b>	<b><u>9,301,000</u></b>	<b><u>8,599,500</u></b>
A01202	House Rent Allowance			934,356	903,000	1,074,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6346</b>	<b>Head Mistress GGHS Gogdara Swat</b>				
A01203	Conveyance Allowance		899,856	945,000	1,034,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		388,068	642,000	446,300
A0121T	Adhoc Relief Allowance 2013		102,540	102,000	117,900
A0122C	Adhoc Relief Allowance - 2015		70,728	71,000	81,300
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>308,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	308,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	83,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,115,532	1,086,000	1,282,900
A0124R	Adhoc Relief Allowance 2022		1,115,532	1,086,000	1,282,900
A0124X	Adhoc Relief Allowance 2023		1,647,775	3,858,000	1,894,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>661,392</b></u>	<u><b>661,000</b></u>	<u><b>760,600</b></u>
A01289	Teaching Allowance		661,392	661,000	760,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>227,560</b></u>	<u><b>227,560</b></u>	<u><b>177,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,560</b></u>	<u><b>46,560</b></u>	<u><b>41,100</b></u>
A03202	Telephone and Trunk Call		<u>46,560</u>	<u>46,560</u>	<u>41,100</u>
001	Telephone and Trunk Call		46,560	46,560	41,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>126,000</b></u>	<u><b>126,000</b></u>	<u><b>81,000</b></u>
A03303	Electricity		<u>126,000</u>	<u>126,000</u>	<u>81,000</u>
001	Electricity		126,000	126,000	81,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6346</b>	<b>Head Mistress GGHS Gogdara Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Gogdara Swat</b>			<b>19,568,827</b>	<b>21,712,560</b>	<b>23,388,000</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6414</b>	<b>Head Master GHS Bar Kalay Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,371,891</u></b>	<b><u>22,689,000</u></b>	<b><u>26,119,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>15,428,160</u></b>	<b><u>17,483,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>5,381,160</u></b>	<b><u>6,993,400</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>5,217,000</u>	<u>6,804,600</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S576	Senior Physical education Teacher (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	4	4	3,706,000	4,261,900
A01102	Personal pay			164,160	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>16</b>	<b><u>10,047,000</u></b>	<b><u>6,914,000</u></b>
A01151	Total Basic Pay Other Staff	17	16	<u>10,047,000</u>	<u>10,490,500</u>
A047	Arabic Teacher (BPS-15)	1	1	945,000	1,086,800
C020	Certificated Teacher (BPS-15)	4	4	3,114,000	3,581,100
D106	Drawing Master (BPS-15)	1	1	884,000	1,016,600
P030	Physical Education Teacher (BPS-15)	1		925,000	
S577	Senior Qari (BPS-15)	1	1	663,000	762,500
T023	Theology Teacher (BPS-15)	1	1	658,000	756,700
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	1	1	380,000	437,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	3	3	1,241,000	1,427,200
S162	Sweeper (BPS-03)	2	2	604,000	694,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,943,731</u></b>	<b><u>10,047,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,491,379</u></b>	<b><u>8,115,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6414</b>	<b>Head Master GHS Bar Kalay Swat</b>				
A01202	House Rent Allowance		786,012	855,000	903,900
A01203	Conveyance Allowance		724,116	760,000	832,700
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		383,244	455,000	440,700
A0121T	Adhoc Relief Allowance 2013		119,364	131,000	137,300
A0122C	Adhoc Relief Allowance - 2015		80,736	89,000	92,800
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>302,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	302,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,071,972	1,176,000	1,232,800
A0124R	Adhoc Relief Allowance 2022		1,071,972	1,176,000	1,232,800
A0124X	Adhoc Relief Allowance 2023		1,574,275	4,183,000	1,810,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>452,352</b></u>	<u><b>517,000</b></u>	<u><b>520,200</b></u>
A01289	Teaching Allowance		452,352	517,000	520,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>178,000</b></u>	<u><b>201,638</b></u>	<u><b>180,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>24,000</b></u>	<u><b>46,640</b></u>	<u><b>40,500</b></u>
A03202	Telephone and Trunk Call		<u>24,000</u>	<u>46,640</u>	<u>40,500</u>
001	Telephone and Trunk Call		24,000	46,640	40,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>99,000</b></u>	<u><b>99,998</b></u>	<u><b>85,000</b></u>
A03303	Electricity		<u>99,000</u>	<u>99,998</u>	<u>85,000</u>
001	Electricity		99,000	99,998	85,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6414</b>	<b>Head Master GHS Bar Kalay Swat</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Bar Kalay Swat</b>			<b>22,556,891</b>	<b>22,897,638</b>	<b>26,307,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6417</b>	<b>Head Mistress GGHS Qambar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,772,549</u></b>	<b><u>25,778,000</u></b>	<b><u>25,753,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>12,886,160</u></b>	<b><u>14,014,000</u></b>	<b><u>14,819,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>8,687,160</u></b>	<b><u>9,618,000</u></b>	<b><u>9,990,400</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>8,523,000</u>	<u>9,430,000</u>	<u>9,801,600</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	4	4	2,653,000		3,051,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,006,000		1,156,900
S575	Senior Drawing Master (BPS-16)	1	1	552,000		634,800
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher (BPS-16)	4	4	3,125,000		3,593,800
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,199,000</u></b>	<b><u>4,396,000</u></b>	<b><u>4,828,900</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,199,000</u>	<u>4,396,000</u>	<u>4,828,900</u>
C020	Certificated Teacher (BPS-15)	5	5	1,693,000		1,947,000
S578	Senior Qaria (BPS-15)	1	1	374,000		430,100
T023	Theology Teacher (BPS-15)	1	1	632,000		726,800
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,886,389</u></b>	<b><u>11,764,000</u></b>	<b><u>10,933,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,088,845</u></b>	<b><u>10,966,000</u></b>	<b><u>10,016,500</u></b>
A01202	House Rent Allowance			1,082,436	1,082,000	1,244,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6417</b>	<b>Head Mistress GGHS Qambar Swat</b>				
A01203	Conveyance Allowance		1,079,856	1,134,000	1,241,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		460,440	562,000	529,500
A0121T	Adhoc Relief Allowance 2013		130,272	131,000	149,800
A0122C	Adhoc Relief Allowance - 2015		90,720	91,000	104,300
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>372,000</u>	<u>427,800</u>
001	Unattractive area allowance		372,000	372,000	427,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,324,824	1,325,000	1,523,500
A0124R	Adhoc Relief Allowance 2022		1,324,824	1,325,000	1,523,500
A0124X	Adhoc Relief Allowance 2023		1,943,385	4,664,000	2,234,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>797,544</b></u>	<u><b>798,000</b></u>	<u><b>917,200</b></u>
A01289	Teaching Allowance		797,544	798,000	917,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>225,000</b></u>	<u><b>239,217</b></u>	<u><b>240,800</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>24,800</b></u>
A03202	Telephone and Trunk Call		<u>27,000</u>	<u>27,000</u>	<u>24,800</u>
001	Telephone and Trunk Call		27,000	27,000	24,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>143,000</b></u>	<u><b>157,217</b></u>	<u><b>161,000</b></u>
A03303	Electricity		<u>143,000</u>	<u>157,217</u>	<u>161,000</u>
001	Electricity		143,000	157,217	161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6417</b>	<b>Head Mistress GGHS Qambar Swat</b>				
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Qambar Swat</b>			<b>22,004,549</b>	<b>26,024,217</b>	<b>26,000,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6418</b>	<b>Head Mistress GGHS Panjigram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,731,511</u></b>	<b><u>17,134,000</u></b>	<b><u>18,948,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,361,000</u></b>	<b><u>11,027,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>4,970,000</u></b>	<b><u>6,520,600</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>4,970,000</u>	<u>6,520,600</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	762,000	876,300
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S575	Senior Drawing Master (BPS-16)		1		805,000
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000	596,900
S579	Secondary School Teacher (BPS-16)	4	4	2,471,000	2,841,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>4,391,000</u></b>	<b><u>4,506,900</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>4,391,000</u>	<u>4,506,900</u>
A047	Arabic Teacher (BPS-15)	1	1	765,000	879,800
C020	Certificated Teacher (BPS-15)	4	4	1,354,000	1,557,100
D106	Drawing Master (BPS-15)	1		472,000	
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,370,511</u></b>	<b><u>8,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,722,535</u></b>	<b><u>7,175,400</u></b>
A01202	House Rent Allowance			840,744	966,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6418</b>	<b>Head Mistress GGHS Panjigram Swat</b>				
A01203	Conveyance Allowance		814,128	855,000	936,200
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		364,152	357,000	418,800
A0121T	Adhoc Relief Allowance 2013		70,524	69,000	81,100
A0122C	Adhoc Relief Allowance - 2015		41,904	40,000	48,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>285,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	285,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		863,724	846,000	993,300
A0124R	Adhoc Relief Allowance 2022		863,724	846,000	993,300
A0124X	Adhoc Relief Allowance 2023		1,294,035	3,033,000	1,488,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>647,976</b></u>	<u><b>631,000</b></u>	<u><b>745,200</b></u>
A01289	Teaching Allowance		647,976	631,000	745,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>214,650</b></u>	<u><b>307,309</b></u>	<u><b>270,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,650</b></u>	<u><b>78,210</b></u>	<u><b>47,000</b></u>
A03202	Telephone and Trunk Call		<u>26,650</u>	<u>78,210</u>	<u>47,000</u>
001	Telephone and Trunk Call		26,650	78,210	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>123,000</b></u>	<u><b>164,099</b></u>	<u><b>158,000</b></u>
A03303	Electricity		<u>123,000</u>	<u>164,099</u>	<u>158,000</u>
001	Electricity		123,000	164,099	158,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6418</b>	<b>Head Mistress GGHS Panjigram Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Panjigram Swat</b>			<b>15,953,161</b>	<b>17,448,309</b>	<b>19,225,100</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6423</b>	<b>Head Master GHS Lakhar Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,561,361</u></b>	<b><u>13,204,000</u></b>	<b><u>15,413,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,493,000</u></b>	<b><u>7,183,000</u></b>	<b><u>9,050,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>3,677,000</u></b>	<b><u>4,389,000</u></b>	<b><u>5,033,600</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>3,677,000</u>	<u>4,389,000</u>	<u>5,033,600</u>
H029	Head Master (BPS-17)	1	1	1,511,000		1,737,700
S573	Senior Arabic Teacher (BPS-16)		1			805,000
S579	Secondary School Teacher (BPS-16)	4	4	2,166,000		2,490,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>3,816,000</u></b>	<b><u>2,794,000</u></b>	<b><u>4,017,100</u></b>
A01151	Total Basic Pay Other Staff	13	12	<u>3,816,000</u>	<u>2,794,000</u>	<u>4,017,100</u>
A047	Arabic Teacher (BPS-15)	1		323,000		
C020	Certificated Teacher (BPS-15)	3	3	646,000		742,900
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
S577	Senior Qari (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,068,361</u></b>	<b><u>6,021,000</u></b>	<b><u>6,363,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,648,001</u></b>	<b><u>5,679,000</u></b>	<b><u>5,879,700</u></b>
A01202	House Rent Allowance			672,600	572,000	773,500
A01203	Conveyance Allowance			651,312	684,000	749,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6423</b>	<b>Head Master GHS Lakhar Swat</b>				
A01207	Washing Allowance		37,800	31,000	43,500
A01208	Dress Allowance		37,800	31,000	43,500
A0120D	Integrated Allowance		28,800	25,000	33,100
A01217	Medical Allowance		292,488	246,000	336,400
A0121T	Adhoc Relief Allowance 2013		53,244	135,000	61,200
A0122C	Adhoc Relief Allowance - 2015		36,564	105,000	42,000
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>182,000</u>	<u>269,100</u>
001	Unattractive area allowance		234,000	182,000	269,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		700,608	628,000	805,700
A0124R	Adhoc Relief Allowance 2022		702,732	641,000	808,100
A0124X	Adhoc Relief Allowance 2023		1,044,765	2,256,000	1,201,500
A01253	Science Teaching Allowance		2,400		2,800
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>420,360</b></u>	<u><b>342,000</b></u>	<u><b>483,400</b></u>
A01289	Teaching Allowance		420,360	342,000	483,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>98,000</b></u>	<u><b>117,620</b></u>	<u><b>100,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>19,620</b></u>	
A03202	Telephone and Trunk Call			19,620	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>43,000</b></u>	<u><b>43,000</b></u>	<u><b>45,000</b></u>
A03303	Electricity		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
001	Electricity		43,000	43,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6423</b>	<b>Head Master GHS Lakhar Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Lakhar Swat</b>			<b>12,666,361</b>	<b>13,328,620</b>	<b>15,520,800</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6431</b>	<b>Head Master GHS Nawagai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,576,900</u></b>	<b><u>12,799,000</u></b>	<b><u>19,598,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>11,484,080</u></b>	<b><u>6,873,000</u></b>	<b><u>13,206,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,360,080</u></b>	<b><u>3,394,000</u></b>	<b><u>6,164,200</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>5,278,000</u>	<u>3,287,000</u>	<u>6,069,800</u>
H029	Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher (BPS-16)	1	1	501,000		576,200
S579	Secondary School Teacher (BPS-16)	4	4	3,247,000		3,734,100
A01102	Personal pay			82,080	107,000	94,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>6,124,000</u></b>	<b><u>3,479,000</u></b>	<b><u>7,042,700</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>6,124,000</u>	<u>3,479,000</u>	<u>7,042,700</u>
A047	Arabic Teacher (BPS-15)	1	1	498,000		572,700
C020	Certificated Teacher (BPS-15)	2	2	1,869,000		2,149,400
D106	Drawing Master (BPS-15)	1	1	632,000		726,800
P030	Physical Education Teacher (BPS-15)	1	1	882,000		1,014,300
T023	Theology Teacher (BPS-15)	1	1	319,000		366,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	362,000		416,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,092,820</u></b>	<b><u>5,926,000</u></b>	<b><u>6,391,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,730,672</u></b>	<b><u>5,600,000</u></b>	<b><u>5,974,600</u></b>
A01202	House Rent Allowance			611,124	572,000	702,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6431</b>	<b>Head Master GHS Nawagai Swat</b>				
A01203	Conveyance Allowance		565,584	594,000	650,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		499,956	291,000	574,900
A0121T	Adhoc Relief Allowance 2013		67,224	56,000	77,300
A0122C	Adhoc Relief Allowance - 2015		45,300	38,000	52,100
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>199,000</u>	<u>241,500</u>
001	Unattractive area allowance		210,000	199,000	241,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		727,668	647,000	836,800
A0124R	Adhoc Relief Allowance 2022		727,668	647,000	836,800
A0124X	Adhoc Relief Allowance 2023		993,660	2,259,000	1,142,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>362,148</u></b>	<b><u>326,000</u></b>	<b><u>416,500</u></b>
A01289	Teaching Allowance		362,148	326,000	416,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>276,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity		<u>189,000</u>	<u>189,000</u>	<u>210,000</u>
001	Electricity		189,000	189,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6431</b>	<b>Head Master GHS Nawagai Swat</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Nawagai Swat</b>			<b>16,838,900</b>	<b>13,061,000</b>	<b>19,881,000</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6432</b>	<b>Head Mistress GGHS Parrai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,124,113</u></b>	<b><u>15,428,000</u></b>	<b><u>15,687,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,401,160</u></b>	<b><u>8,222,000</u></b>	<b><u>8,511,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,230,160</u></b>	<b><u>4,430,000</u></b>	<b><u>3,714,800</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,066,000</u>	<u>4,242,000</u>	<u>3,526,000</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S575	Senior Drawing Master (BPS-16)	1	1	472,000		542,800
S576	Senior Physical education Teacher (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	4	4	1,587,000		1,825,100
A01102	Personal pay			164,160	188,000	188,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,171,000</u></b>	<b><u>3,792,000</u></b>	<b><u>4,796,800</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,171,000</u>	<u>3,792,000</u>	<u>4,796,800</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	5	5	1,693,000		1,947,000
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,722,953</u></b>	<b><u>7,206,000</u></b>	<b><u>7,175,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,225,241</u></b>	<b><u>6,704,000</u></b>	<b><u>6,603,200</u></b>
A01202	House Rent Allowance			757,776	752,000	871,400
A01203	Conveyance Allowance			745,584	783,000	857,400



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6432</b>	<b>Head Mistress GGHS Parrai Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		325,692	360,000	374,500
A0121T	Adhoc Relief Allowance 2013		45,000	46,000	51,800
A0122C	Adhoc Relief Allowance - 2015		31,116	31,000	35,800
A0122Y	Ad-hoc Relief Allowance 2017		11,172	1,000	12,800
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>260,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	260,000	303,600
A0123G	Ad-hoc Relief Allowance-2018		11,172	1,000	12,800
A0123P	Ad-hoc Relief Allowance 2019		11,172	1,000	12,800
A0124F	Adhoc Relief Allowance-2021		11,172	1,000	12,800
A0124H	Special Allowance-2021		114,888	101,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		799,404	761,000	919,300
A0124R	Adhoc Relief Allowance 2022		789,828	760,000	908,300
A0124X	Adhoc Relief Allowance 2023		1,140,865	2,716,000	1,312,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>497,712</b></u>	<u><b>502,000</b></u>	<u><b>572,400</b></u>
A01289	Teaching Allowance		497,712	502,000	572,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>274,460</b></u>	<u><b>389,000</b></u>	<u><b>220,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,460</b></u>	<u><b>24,000</b></u>	<u><b>21,500</b></u>
A03202	Telephone and Trunk Call		<u>21,460</u>	<u>24,000</u>	<u>21,500</u>
001	Telephone and Trunk Call		21,460	24,000	21,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>188,000</b></u>	<u><b>300,000</b></u>	<u><b>134,000</b></u>
A03303	Electricity		<u>188,000</u>	<u>300,000</u>	<u>134,000</u>
001	Electricity		188,000	300,000	134,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6432</b>	<b>Head Mistress GGHS Parrai Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Parrai Swat</b>			<b>13,405,573</b>	<b>15,824,000</b>	<b>15,914,700</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6433</b>	<b>Head Mistress GGHS Shin Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,187,078</u></b>	<b><u>16,351,000</u></b>	<b><u>27,229,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,705,000</u></b>	<b><u>8,901,000</u></b>	<b><u>20,361,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,899,000</u></b>	<b><u>3,627,000</u></b>	<b><u>12,533,900</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,899,000</u>	<u>3,627,000</u>	<u>12,533,900</u>	
H104	Head Mistress	(BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher	(BPS-16)	1	1	501,000	576,200
S579	Secondary School Teacher	(BPS-16)	4	4	9,730,000	11,189,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,806,000</u></b>	<b><u>5,274,000</u></b>	<b><u>7,827,100</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,806,000</u>	<u>5,274,000</u>	<u>7,827,100</u>	
A047	Arabic Teacher	(BPS-15)	1	1	365,000	419,800
C020	Certificated Teacher	(BPS-15)	3	3	2,767,000	3,182,100
D106	Drawing Master	(BPS-15)	1	1	525,000	603,800
P030	Physical Education Teacher	(BPS-15)	1	1	348,000	400,200
T023	Theology Teacher	(BPS-15)	1	1	658,000	756,700
Q005	Qaria	(BPS-12)	1	1	300,000	345,000
J013	Junior Clerk	(BPS-11)	1	1	580,000	667,000
C057	Chowkidar	(BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000	345,000
N005	Naib Qasid	(BPS-03)	1	1	336,000	386,400
S162	Sweeper	(BPS-03)	1	1	327,000	376,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,482,078</u></b>	<b><u>7,450,000</u></b>	<b><u>6,868,900</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,997,758</u></b>	<b><u>6,963,000</u></b>	<b><u>6,311,900</u></b>	
A01202	House Rent Allowance		684,588	699,000	787,300	
A01203	Conveyance Allowance		638,436	670,000	734,200	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6433</b>	<b>Head Mistress GGHS Shin Swat</b>				
A01207	Washing Allowance		36,000	43,000	41,400
A01208	Dress Allowance		36,000	43,000	41,400
A0120D	Integrated Allowance		21,600	26,000	24,800
A01217	Medical Allowance		288,552	299,000	331,800
A0121T	Adhoc Relief Allowance 2013		71,148	80,000	81,800
A0122C	Adhoc Relief Allowance - 2015		48,072	63,000	55,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>235,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	235,000	262,200
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		796,932	844,000	916,500
A0124R	Adhoc Relief Allowance 2022		796,932	830,000	916,500
A0124X	Adhoc Relief Allowance 2023		1,165,730	2,947,000	1,340,600
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>484,320</b></u>	<u><b>487,000</b></u>	<u><b>557,000</b></u>
A01289	Teaching Allowance		484,320	487,000	557,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>153,340</b></u>	<u><b>237,313</b></u>	<u><b>175,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,340</b></u>	<u><b>38,340</b></u>	<u><b>30,400</b></u>
A03202	Telephone and Trunk Call		<u>38,340</u>	<u>38,340</u>	<u>30,400</u>
001	Telephone and Trunk Call		38,340	38,340	30,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>133,973</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>133,973</u>	<u>80,000</u>
001	Electricity		50,000	133,973	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6433</b>	<b>Head Mistress GGHS Shin Swat</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Shin Swat</b>			<b>23,347,418</b>	<b>16,595,313</b>	<b>27,412,300</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6434</b>	<b>Head Master GHS Chungai Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,946,490</u></b>	<b><u>16,984,000</u></b>	<b><u>21,233,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>11,789,000</u></b>	<b><u>9,083,000</u></b>	<b><u>13,557,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,986,000</u></b>	<b><u>3,065,000</u></b>	<b><u>6,884,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>5,986,000</u>	<u>3,065,000</u>	<u>6,884,000</u>
H029	Head Master (BPS-17)	1	1	1,557,000		1,790,600
S576	Senior Physical education Teacher (BPS-16)	1	1	334,000		384,100
S579	Secondary School Teacher (BPS-16)	4	4	4,095,000		4,709,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,803,000</u></b>	<b><u>6,018,000</u></b>	<b><u>6,673,600</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,803,000</u>	<u>6,018,000</u>	<u>6,673,600</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	5	5	3,025,000		3,478,800
D106	Drawing Master (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,157,490</u></b>	<b><u>7,901,000</u></b>	<b><u>7,675,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,595,794</u></b>	<b><u>7,375,000</u></b>	<b><u>7,029,800</u></b>
A01202	House Rent Allowance			748,140	710,000	860,400
A01203	Conveyance Allowance			702,672	738,000	808,100
A01207	Washing Allowance			48,000	48,000	55,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6434</b>	<b>Head Master GHS Chungai Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		346,164	332,000	398,100
A0121T	Adhoc Relief Allowance 2013		73,872	74,000	85,000
A0122C	Adhoc Relief Allowance - 2015		50,304	50,000	57,800
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>241,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	241,000	289,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		904,416	861,000	1,040,100
A0124R	Adhoc Relief Allowance 2022		904,416	861,000	1,040,100
A0124X	Adhoc Relief Allowance 2023		1,287,810	3,091,000	1,481,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>120,000</u>	<u>212,000</u>	<u>138,000</u>
001	Others			212,000	
084	M.Phill Allowance		120,000		138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>561,696</b></u>	<u><b>526,000</b></u>	<u><b>646,000</b></u>
A01289	Teaching Allowance		561,696	526,000	646,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>212,000</b></u>	<u><b>212,000</b></u>	<u><b>210,800</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>31,800</b></u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>31,800</u>
001	Telephone and Trunk Call		35,000	35,000	31,800
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>114,000</b></u>
A03303	Electricity		<u>112,000</u>	<u>112,000</u>	<u>114,000</u>
001	Electricity		112,000	112,000	114,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6434</b>	<b>Head Master GHS Chungai Swat</b>				
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>342,600</u></b>	<b><u>342,600</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>342,600</u></b>	<b><u>342,600</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>342,600</u>	<u>342,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		342,600	342,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Chungai Swat</b>			<b>18,507,090</b>	<b>17,544,600</b>	<b>21,451,200</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6435</b>	<b>Head Mistress GGHS Arkot Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,489,728</u></b>	<b><u>13,843,000</u></b>	<b><u>12,597,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,008,000</u></b>	<b><u>7,469,000</u></b>	<b><u>6,909,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,204,000</u></b>	<b><u>3,114,000</u></b>	<b><u>2,534,600</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,204,000</u>	<u>3,114,000</u>	<u>2,534,600</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	334,000		384,100
S579	Secondary School Teacher (BPS-16)	4	4	1,202,000		1,382,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,804,000</u></b>	<b><u>4,355,000</u></b>	<b><u>4,374,700</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,804,000</u>	<u>4,355,000</u>	<u>4,374,700</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000		576,200
D106	Drawing Master (BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	367,000		422,100
C057	Chowkidar (BPS-03)	1	1	418,000		480,700
L002	Laboratory Attendant (BPS-03)	1	1	418,000		480,700
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,481,728</u></b>	<b><u>6,374,000</u></b>	<b><u>5,688,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,074,784</u></b>	<b><u>5,926,000</u></b>	<b><u>5,220,400</u></b>
A01202	House Rent Allowance			545,652	602,000	627,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6435</b>	<b>Head Mistress GGHS Arkot Swat</b>				
A01203	Conveyance Allowance		531,312	558,000	611,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		243,084	322,000	279,500
A0121T	Adhoc Relief Allowance 2013		61,272	62,000	70,500
A0122C	Adhoc Relief Allowance - 2015		41,508	43,000	47,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>213,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	213,000	220,800
A01238	Charge allowance		1,920	2,000	2,200
A0124H	Special Allowance-2021			14,000	
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		633,468	684,000	728,500
A0124R	Adhoc Relief Allowance 2022		633,468	693,000	728,500
A0124X	Adhoc Relief Allowance 2023		957,500	2,498,000	1,101,100
A01253	Science Teaching Allowance			2,000	
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>406,944</u></b>	<b><u>448,000</u></b>	<b><u>468,000</u></b>
A01289	Teaching Allowance		406,944	448,000	468,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,300</u></b>	<b><u>235,000</u></b>	<b><u>211,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,300</u></b>	<b><u>60,000</u></b>	<b><u>41,900</u></b>
A03202	Telephone and Trunk Call		<u>17,300</u>	<u>60,000</u>	<u>41,900</u>
001	Telephone and Trunk Call		17,300	60,000	41,900
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>31,000</u></b>	<b><u>120,000</u></b>	<b><u>115,000</u></b>
A03303	Electricity		<u>31,000</u>	<u>120,000</u>	<u>115,000</u>
001	Electricity		31,000	120,000	115,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6435</b>	<b>Head Mistress GGHS Arkot Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,362,640</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,362,640</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,362,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,362,640	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Arkot Swat</b>			<b>10,600,028</b>	<b>15,446,640</b>	<b>12,816,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6436</b>	<b>Head Mistress GGHS Naray Tangay Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,982,494</u></b>	<b><u>18,777,000</u></b>	<b><u>28,114,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>17,257,000</u></b>	<b><u>10,206,000</u></b>	<b><u>19,845,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>12,524,000</u></b>	<b><u>5,069,000</u></b>	<b><u>14,402,700</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>12,524,000</u>	<u>5,069,000</u>	<u>14,402,700</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	550,000		632,500
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		576,200
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	525,000		603,800
S579	Secondary School Teacher (BPS-16)	4	4	9,730,000		11,189,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>4,733,000</u></b>	<b><u>5,137,000</u></b>	<b><u>5,443,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>4,733,000</u>	<u>5,137,000</u>	<u>5,443,000</u>
C020	Certificated Teacher (BPS-15)	2	2	2,242,000		2,578,300
P030	Physical Education Teacher (BPS-15)	1	1	348,000		400,200
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	580,000		667,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	336,000		386,400
S162	Sweeper (BPS-03)	1	1	327,000		376,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,725,494</u></b>	<b><u>8,571,000</u></b>	<b><u>8,268,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,227,782</u></b>	<b><u>8,073,000</u></b>	<b><u>7,696,500</u></b>
A01202	House Rent Allowance			756,168	756,000	869,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6436</b>	<b>Head Mistress GGHS Naray Tangay Swat</b>				
A01203	Conveyance Allowance		745,584	783,000	857,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		595,728	372,000	685,100
A0121T	Adhoc Relief Allowance 2013		105,444	106,000	121,300
A0122C	Adhoc Relief Allowance - 2015		70,980	71,000	81,600
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>264,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	264,000	303,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	55,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		969,000	970,000	1,114,400
A0124R	Adhoc Relief Allowance 2022		969,000	970,000	1,114,400
A0124X	Adhoc Relief Allowance 2023		1,439,390	3,455,000	1,655,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>497,712</b></u>	<u><b>498,000</b></u>	<u><b>572,400</b></u>
A01289	Teaching Allowance		497,712	498,000	572,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>195,800</b></u>	<u><b>266,000</b></u>	<u><b>188,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,800</b></u>	<u><b>51,000</b></u>	<u><b>38,100</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>26,800</u>	<u>50,000</u>	<u>37,100</u>
001	Telephone and Trunk Call		26,800	50,000	37,100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>103,000</b></u>	<u><b>150,000</b></u>	<u><b>85,000</b></u>
A03303	Electricity		<u>103,000</u>	<u>150,000</u>	<u>85,000</u>
001	Electricity		103,000	150,000	85,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6436</b>	<b>Head Mistress GGHS Naray Tangay Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Mistress GGHS Naray Tangay Swat</b>			<b>24,185,294</b>	<b>19,050,000</b>	<b>28,309,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6444</b>	<b>Head Master GHS Sigram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,784,158</u></b>	<b><u>15,753,000</u></b>	<b><u>26,880,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>16,803,000</u></b>	<b><u>8,573,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>10,412,000</u></b>	<b><u>3,494,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>10,412,000</u>	<u>3,494,000</u>
H029	Head Master (BPS-17)	1	1	682,000	784,300
S579	Secondary School Teacher (BPS-16)	4	4	9,730,000	11,189,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>6,391,000</u></b>	<b><u>5,079,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>6,391,000</u>	<u>5,079,000</u>
A047	Arabic Teacher (BPS-15)	1	1	365,000	419,800
C020	Certificated Teacher (BPS-15)	3	3	2,242,000	2,578,300
D106	Drawing Master (BPS-15)	1	1	525,000	603,800
P030	Physical Education Teacher (BPS-15)	1	1	348,000	400,200
T023	Theology Teacher (BPS-15)	1	1	658,000	756,700
Q005	Qaria (BPS-12)	1	1	300,000	460,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
C057	Chowkidar (BPS-03)	2	2	410,000	471,500
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	336,000	386,400
S162	Sweeper (BPS-03)	1	1	327,000	376,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,981,158</u></b>	<b><u>7,180,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,535,526</u></b>	<b><u>6,802,000</u></b>
A01202	House Rent Allowance			727,320	654,000
A01203	Conveyance Allowance			681,276	715,000
A01207	Washing Allowance			60,000	60,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6444</b>	<b>Head Master GHS Sigram Swat</b>				
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		337,668	303,000	388,300
A0121T	Adhoc Relief Allowance 2013		85,800	76,000	98,700
A0122C	Adhoc Relief Allowance - 2015		58,452	55,000	67,200
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>228,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	228,000	289,800
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	64,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		878,796	800,000	1,010,600
A0124R	Adhoc Relief Allowance 2022		878,796	796,000	1,010,600
A0124X	Adhoc Relief Allowance 2023		1,312,530	2,805,000	1,509,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>445,632</b></u>	<u><b>378,000</b></u>	<u><b>512,500</b></u>
A01289	Teaching Allowance		445,632	378,000	512,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>114,000</b></u>	<u><b>226,148</b></u>	<u><b>135,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	2,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>58,000</b></u>	<u><b>169,148</b></u>	<u><b>79,000</b></u>
A03303	Electricity		<u>58,000</u>	<u>169,148</u>	<u>79,000</u>
001	Electricity		58,000	169,148	79,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6444</b>	<b>Head Master GHS Sigram Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,705,246</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,705,246</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,705,246</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,705,246	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Sigram Swat</b>			<b>22,905,158</b>	<b>17,690,394</b>	<b>27,022,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6445</b>	<b>Head Master GHS Fazal Banda Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,627,769</u></b>	<b><u>10,826,000</u></b>	<b><u>15,086,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,400,000</u></b>	<b><u>9,660,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,340,000</u></b>	<b><u>3,841,100</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,340,000</u>	<u>3,841,100</u>
H029	Head Master (BPS-17)	1	1	835,000	960,300
S579	Secondary School Teacher (BPS-16)	4	4	2,505,000	2,880,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,060,000</u></b>	<b><u>5,819,200</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,060,000</u>	<u>5,819,200</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000	576,200
C020	Certificated Teacher (BPS-15)	3	3	501,000	576,200
D106	Drawing Master (BPS-15)	1	1	501,000	576,200
P030	Physical Education Teacher (BPS-15)	2	2	1,002,000	1,152,300
T023	Theology Teacher (BPS-15)	1	1	501,000	576,200
Q001	Qari (BPS-12)	1	1	418,000	480,700
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	1	1	334,000	384,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	334,000	384,100
S162	Sweeper (BPS-03)	1	1	334,000	384,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,227,769</u></b>	<b><u>5,124,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,795,529</u></b>	<b><u>4,929,300</u></b>
A01202	House Rent Allowance			582,228	669,600
A01203	Conveyance Allowance			526,980	606,000
A01207	Washing Allowance			36,000	41,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6445</b>	<b>Head Master GHS Fazal Banda Swat</b>				
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		270,000	254,000	310,500
A0121T	Adhoc Relief Allowance 2013		27,900	28,000	32,100
A0122C	Adhoc Relief Allowance - 2015		19,128	19,000	22,000
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>181,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	181,000	220,800
A01238	Charge allowance		480		600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		560,184	532,000	644,200
A0124R	Adhoc Relief Allowance 2022		560,184	532,000	644,200
A0124X	Adhoc Relief Allowance 2023		849,245	1,940,000	976,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001	Others			3,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>432,240</b></u>	<u><b>397,000</b></u>	<u><b>497,100</b></u>
A01289	Teaching Allowance		432,240	397,000	497,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>94,000</b></u>	<u><b>115,000</b></u>	<u><b>99,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>39,000</b></u>	<u><b>60,000</b></u>	<u><b>44,000</b></u>
A03303	Electricity		<u>39,000</u>	<u>60,000</u>	<u>44,000</u>
001	Electricity		39,000	60,000	44,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6445</b>	<b>Head Master GHS Fazal Banda Swat</b>				
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,566,840</b></u>	<u><b>1,566,840</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,566,840</b></u>	<u><b>1,566,840</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,566,840</u>	<u>1,566,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,566,840	1,566,840	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Fazal Banda Swat</b>			<b>14,294,609</b>	<b>12,513,840</b>	<b>15,192,700</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6446</b>	<b>Head Master GHS Terat Dara Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,845,906</u></b>	<b><u>10,927,000</u></b>	<b><u>15,249,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,066,000</u></b>	<b><u>5,720,000</u></b>	<b><u>9,276,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,340,000</u></b>	<b><u>2,614,000</u></b>	<b><u>3,841,100</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,340,000</u>	<u>2,614,000</u>	<u>3,841,100</u>
H029	Head Master (BPS-17)	1	1	835,000		960,300
S579	Secondary School Teacher (BPS-16)	4	4	2,505,000		2,880,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,726,000</u></b>	<b><u>3,106,000</u></b>	<b><u>5,435,100</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,726,000</u>	<u>3,106,000</u>	<u>5,435,100</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher (BPS-15)	2	2	1,002,000		1,152,300
D106	Drawing Master (BPS-15)	1	1	501,000		576,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000		576,200
T023	Theology Teacher (BPS-15)	1	1	501,000		576,200
Q001	Qari (BPS-12)	1	1	418,000		480,700
J013	Junior Clerk (BPS-11)	1	1	334,000		384,100
C057	Chowkidar (BPS-03)	1	1	334,000		384,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	334,000		384,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,779,906</u></b>	<b><u>5,207,000</u></b>	<b><u>5,972,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,359,570</u></b>	<b><u>4,866,000</u></b>	<b><u>5,489,500</u></b>
A01202	House Rent Allowance			592,596	506,000	681,500
A01203	Conveyance Allowance			617,040	648,000	709,600
A01207	Washing Allowance			48,000	48,000	55,200
A01208	Dress Allowance			48,000	48,000	55,200
A0120D	Integrated Allowance			28,800	29,000	33,100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6446</b>	<b>Head Master GHS Terat Dara Swat</b>				
A01217	Medical Allowance		276,768	244,000	318,300
A0121T	Adhoc Relief Allowance 2013		59,808	43,000	68,800
A0122C	Adhoc Relief Allowance - 2015		41,844	30,000	48,100
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>185,000</u>	<u>248,400</u>
001	Unattractive area allowance		216,000	185,000	248,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		27,600	28,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		666,852	530,000	766,900
A0124R	Adhoc Relief Allowance 2022		666,852	530,000	766,900
A0124X	Adhoc Relief Allowance 2023		1,025,010	1,953,000	1,178,800
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>420,336</b></u>	<u><b>341,000</b></u>	<u><b>483,400</b></u>
A01289	Teaching Allowance		420,336	341,000	483,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>771,000</b></u>	<u><b>771,000</b></u>	<u><b>56,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>84,000</b></u>	<u><b>84,000</b></u>	
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	
001	Electricity		84,000	84,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>630,000</b></u>	<u><b>630,000</b></u>	
A03404	Rent for other building		630,000	630,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6446</b>	<b>Head Master GHS Terat Dara Swat</b>				
001	Travelling	Allowance	30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other	Contingencies	10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>475,320</u></b>	<b><u>475,320</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>475,320</u></b>	<b><u>475,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation	Encashment of L.P.R	<u>475,320</u>	<u>475,320</u>	<u>1,000</u>
001	Superannuation	Encashment of L.P.R	475,320	475,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Terat Dara Swat</b>			<b>14,098,226</b>	<b>12,179,320</b>	<b>15,312,100</b>

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6447 Head Master GHS Penday Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,072,224</u></b>	<b><u>11,938,000</u></b>	<b><u>14,417,900</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,415,000</u></b>	<b><u>6,625,000</u></b>	<b><u>9,677,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,890,000</u></b>	<b><u>2,762,000</u></b>	<b><u>4,473,500</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,890,000</u>	<u>2,762,000</u>	<u>4,473,500</u>
H029 Head Master (BPS-17)	1	1	1,336,000		1,536,400
S575 Senior Drawing Master (BPS-16)	1	1	550,000		632,500
S579 Secondary School Teacher (BPS-16)	4	4	2,004,000		2,304,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,525,000</u></b>	<b><u>3,863,000</u></b>	<b><u>5,203,900</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>4,525,000</u>	<u>3,863,000</u>	<u>5,203,900</u>
A047 Arabic Teacher (BPS-15)	1	1	501,000		576,200
C020 Certificated Teacher (BPS-15)	3	3	1,002,000		1,152,300
P030 Physical Education Teacher (BPS-15)	1	1	501,000		576,200
T023 Theology Teacher (BPS-15)	1	1	501,000		576,200
Q001 Qari (BPS-12)	1	1	418,000		480,700
J013 Junior Clerk (BPS-11)	1	1	334,000		384,100
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	334,000		384,100
S162 Sweeper (BPS-03)	1	1	334,000		384,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,657,224</u></b>	<b><u>5,313,000</u></b>	<b><u>4,740,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,366,344</u></b>	<b><u>4,993,000</u></b>	<b><u>4,406,000</u></b>
A01202 House Rent Allowance			452,928	486,000	520,900
A01203 Conveyance Allowance			462,768	486,000	532,200
A01207 Washing Allowance			48,000	48,000	55,200



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6447</b>	<b>Head Master GHS Penday Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		214,140	240,000	246,300
A0121T	Adhoc Relief Allowance 2013		48,420	107,000	55,700
A0122C	Adhoc Relief Allowance - 2015		33,480	73,000	38,500
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>175,000</u>	<u>193,200</u>
001	Unattractive area allowance		168,000	175,000	193,200
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		505,524	598,000	581,400
A0124R	Adhoc Relief Allowance 2022		505,524	600,000	581,400
A0124X	Adhoc Relief Allowance 2023		769,560	2,054,000	885,000
A01253	Science Teaching Allowance		2,400	7,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>290,880</b></u>	<u><b>320,000</b></u>	<u><b>334,500</b></u>
A01289	Teaching Allowance		290,880	320,000	334,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>64,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03303	Electricity		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Electricity		8,000	8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6447</b>	<b>Head Master GHS Penday Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>738,480</u></b>	<b><u>738,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>738,480</u></b>	<b><u>738,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>738,480</u>	<u>738,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		738,480	738,480	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Penday Swat</b>			<b>12,881,704</b>	<b>12,747,480</b>	<b>14,488,900</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6448</b>	<b>Head Master GHS Azad Banda Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,568,477</u></b>	<b><u>9,039,000</u></b>	<b><u>13,838,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,282,000</u></b>	<b><u>4,852,000</u></b>	<b><u>9,524,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,340,000</u></b>	<b><u>849,000</u></b>	<b><u>3,841,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,340,000</u>	<u>849,000</u>	<u>3,841,000</u>
H029	Head Master (BPS-17)	1	1	1,336,000		1,536,400
S579	Secondary School Teacher (BPS-16)	4	4	2,004,000		2,304,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,942,000</u></b>	<b><u>4,003,000</u></b>	<b><u>5,683,500</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,942,000</u>	<u>4,003,000</u>	<u>5,683,500</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher (BPS-15)	3	3	1,002,000		1,152,300
D106	Drawing Master (BPS-15)	1	1	501,000		576,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000		576,200
T023	Theology Teacher (BPS-15)	1	1	501,000		576,200
Q001	Qari (BPS-12)	1	1	334,000		384,100
J013	Junior Clerk (BPS-11)	1	1	334,000		384,100
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	334,000		384,100
S162	Sweeper (BPS-03)	1	1	334,000		384,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,286,477</u></b>	<b><u>4,187,000</u></b>	<b><u>4,314,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,054,373</u></b>	<b><u>3,934,000</u></b>	<b><u>4,047,100</u></b>
A01202	House Rent Allowance			438,516	424,000	504,300
A01203	Conveyance Allowance			411,312	432,000	473,000
A01206	Local Compensatory Allowance				3,000	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6448</b>	<b>Head Master GHS Azad Banda Swat</b>				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		213,000	208,000	245,000
A0121T	Adhoc Relief Allowance 2013		33,984	40,000	39,100
A0122C	Adhoc Relief Allowance - 2015		23,352	32,000	26,900
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>146,000</u>	<u>179,400</u>
001	Unattractive area allowance		156,000	146,000	179,400
A0124H	Special Allowance-2021		84,000	49,000	96,600
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		436,032	440,000	501,400
A0124R	Adhoc Relief Allowance 2022		436,032	443,000	501,400
A0124X	Adhoc Relief Allowance 2023		658,145	1,544,000	756,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>232,104</b></u>	<u><b>253,000</b></u>	<u><b>266,900</b></u>
A01289	Teaching Allowance		232,104	253,000	266,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>73,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001	Electricity		17,000	17,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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>10,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6448</b>	<b>Head Master GHS Azad Banda Swat</b>				
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>362,621</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>362,621</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>362,621</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	362,621	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Azad Banda Swat</b>			<b>11,647,477</b>	<b>9,479,621</b>	<b>13,918,500</b>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6449</b>	<b>Head Master GHS Dangram Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,071,678</u></b>	<b><u>20,596,000</u></b>	<b><u>23,683,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>12,795,200</u></b>	<b><u>14,714,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>5,883,200</u></b>	<b><u>6,765,700</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>5,678,000</u>	<u>6,529,700</u>
H029	Head Master (BPS-17)	1	1	1,670,000	1,920,500
S579	Secondary School Teacher (BPS-16)	4	4	4,008,000	4,609,200
A01102	Personal pay			205,200	229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,912,000</u></b>	<b><u>7,949,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>6,912,000</u>	<u>7,949,000</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000	576,200
C020	Certificated Teacher (BPS-15)	1	3	1,503,000	1,728,500
D106	Drawing Master (BPS-15)	2	2	1,002,000	1,152,300
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
T023	Theology Teacher (BPS-15)	1	1	501,000	576,200
Q001	Qari (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
B006	Behishti (BPS-03)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	3	1	600,000	690,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	334,000	384,100
S162	Sweeper (BPS-03)	2	2	668,000	768,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,276,478</u></b>	<b><u>9,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,740,078</u></b>	<b><u>8,351,600</u></b>
A01202	House Rent Allowance			850,944	978,600

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6449</b>	<b>Head Master GHS Dangram Swat</b>				
A01203	Conveyance Allowance		822,696	864,000	946,100
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		412,344	401,000	474,200
A0121T	Adhoc Relief Allowance 2013		116,640	116,000	134,100
A0122C	Adhoc Relief Allowance - 2015		80,088	80,000	92,100
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>292,000</u>	<u>345,000</u>
001	Unattractive area allowance		300,000	292,000	345,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		73,600	74,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,078,344	1,059,000	1,240,100
A0124R	Adhoc Relief Allowance 2022		1,078,344	1,059,000	1,240,100
A0124X	Adhoc Relief Allowance 2023		1,588,990	3,764,000	1,827,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>536,400</b></u>	<u><b>510,000</b></u>	<u><b>616,900</b></u>
A01289	Teaching Allowance		536,400	510,000	616,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>116,000</b></u>	<u><b>127,963</b></u>	<u><b>124,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>71,963</b></u>	<u><b>69,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>71,963</u>	<u>69,000</u>
001	Electricity		60,000	71,963	69,000

**MR21C16/SW21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>SW6449 Head Master GHS Dangram Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			5,000	5,000	5,000
<b>Head Master GHS Dangram Swat</b>			<b>20,194,678</b>	<b>20,730,963</b>	<b>23,814,200</b>



**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SW6450</b>	<b>Head Master GHS Kota Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,466,318</u></b>	<b><u>20,442,000</u></b>	<b><u>20,709,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,905,360</u></b>	<b><u>11,444,000</u></b>	<b><u>12,541,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,593,360</u></b>	<b><u>5,680,000</u></b>	<b><u>5,282,400</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,224,000</u>	<u>5,248,000</u>	<u>4,857,600</u>
H029	Head Master (BPS-17)	1	1	1,670,000		1,920,500
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	2,004,000		2,304,600
A01102	Personal pay			369,360	432,000	424,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>6,312,000</u></b>	<b><u>5,764,000</u></b>	<b><u>7,259,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>6,312,000</u>	<u>5,764,000</u>	<u>7,259,000</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher (BPS-15)	5	5	2,505,000		2,880,800
D106	Drawing Master (BPS-15)	1	1	501,000		576,200
T023	Theology Teacher (BPS-15)	1	1	501,000		576,200
Q001	Qari (BPS-12)	1	1	334,000		384,100
J013	Junior Clerk (BPS-11)	1	1	334,000		384,100
C057	Chowkidar (BPS-03)	2	2	668,000		768,200
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	334,000		384,100
S162	Sweeper (BPS-03)	1	1	334,000		384,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,560,958</u></b>	<b><u>8,998,000</u></b>	<b><u>8,168,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,115,326</u></b>	<b><u>8,521,000</u></b>	<b><u>7,655,600</u></b>
A01202	House Rent Allowance			727,320	761,000	836,400
A01203	Conveyance Allowance			681,276	715,000	783,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6450</b>	<b>Head Master GHS Kota Swat</b>				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		371,712	385,000	427,500
A0121T	Adhoc Relief Allowance 2013		114,384	120,000	131,500
A0122C	Adhoc Relief Allowance - 2015		78,900	86,000	90,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>264,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	264,000	289,800
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	38,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,006,188	1,049,000	1,157,100
A0124R	Adhoc Relief Allowance 2022		1,006,188	1,049,000	1,157,100
A0124X	Adhoc Relief Allowance 2023		1,481,990	3,705,000	1,704,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>445,632</b></u>	<u><b>477,000</b></u>	<u><b>512,500</b></u>
A01289	Teaching Allowance		445,632	477,000	512,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>193,440</b></u>	<u><b>254,340</b></u>	<u><b>257,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,440</b></u>	<u><b>28,340</b></u>	<u><b>26,000</b></u>
A03202	Telephone and Trunk Call		<u>21,440</u>	<u>28,340</u>	<u>26,000</u>
001	Telephone and Trunk Call		21,440	28,340	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>117,000</b></u>	<u><b>171,000</b></u>	<u><b>176,000</b></u>
A03303	Electricity		<u>117,000</u>	<u>171,000</u>	<u>176,000</u>
001	Electricity		117,000	171,000	176,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6450</b>	<b>Head Master GHS Kota Swat</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Head Master GHS Kota Swat</b>			<b>17,666,758</b>	<b>20,703,340</b>	<b>20,973,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6471</b>	<b>Govt. Girls High School Lalkoo Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,781,450</u></b>	<b><u>5,608,000</u></b>	<b><u>9,568,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,370,000</u></b>	<b><u>6,290,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,670,000</u></b>	<b><u>1,920,500</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,670,000</u>	<u>1,920,500</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S579	Secondary School Teacher (BPS-16)	4	4	1,002,000	1,152,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,700,000</u></b>	<b><u>4,370,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,700,000</u>	<u>4,370,000</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000	402,500
C020	Certificated Teacher (BPS-15)	2	2	700,000	805,000
D106	Drawing Master (BPS-15)	1	1	350,000	402,500
P030	Physical Education Teacher (BPS-15)	1	1	350,000	402,500
T023	Theology Teacher (BPS-15)	1	1	250,000	287,500
Q001	Qari (BPS-12)	1	1	300,000	460,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	250,000	287,500
S162	Sweeper (BPS-03)	1	1	250,000	287,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,411,450</u></b>	<b><u>2,691,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,218,010</u></b>	<b><u>3,055,200</u></b>
A01202	House Rent Allowance			314,808	362,000
A01203	Conveyance Allowance			257,040	295,600
A01207	Washing Allowance			48,000	55,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6471</b>	<b>Govt. Girls High School Lalkoo Swat</b>				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		162,000	155,000	186,300
A0121T	Adhoc Relief Allowance 2013		13,020	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015		9,036	10,000	10,400
A01233	Unattractive Area Allowance		<u>108,000</u>	<u>103,000</u>	<u>124,200</u>
001	Unattractive area allowance		108,000	103,000	124,200
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		388,332	269,000	446,600
A0124R	Adhoc Relief Allowance 2022		359,604	267,000	413,500
A0124X	Adhoc Relief Allowance 2023		414,570	943,000	476,800
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>193,440</b></u>	<u><b>178,000</b></u>	<u><b>222,500</b></u>
A01289	Teaching Allowance		193,440	178,000	222,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>76,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6471</b>	<b>Govt. Girls High School Lalkoo Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt. Girls High School Lalkoo Swat</b>			<b>7,902,450</b>	<b>5,729,000</b>	<b>9,649,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6472</b>	<b>Govt.Higher Secondary School Shakar Dara Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,567,536</u></b>	<b><u>19,441,000</u></b>	<b><u>24,603,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>14,090,000</u></b>	<b><u>16,203,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>9,686,000</u></b>	<b><u>11,138,900</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>9,686,000</u>	<u>11,138,900</u>
P070	Principal (BPS-18)	1	1	1,002,000	1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S579	Secondary School Teacher (BPS-16)	4	4	1,336,000	1,536,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,404,000</u></b>	<b><u>5,064,800</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,404,000</u>	<u>5,064,800</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000	576,200
D106	Drawing Master (BPS-15)	1	1	300,000	345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000	345,000
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	501,000	576,200
L002	Laboratory Attendant (BPS-03)	2	2	501,000	576,200
N005	Naib Qasid (BPS-03)	2	2	501,000	576,200
S162	Sweeper (BPS-03)	1	1	300,000	345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,477,536</u></b>	<b><u>8,399,600</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6472</b>	<b>Govt.Higher Secondary School Shakar Dara Swat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,864,744</u></b>	<b><u>8,390,000</u></b>	<b><u>7,694,900</u></b>
A01202	House Rent Allowance		913,092	1,074,000	1,050,100
A01203	Conveyance Allowance		798,756	839,000	918,600
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		376,128	450,000	432,500
A0121T	Adhoc Relief Allowance 2013		68,832	63,000	79,200
A0122C	Adhoc Relief Allowance - 2015		47,304	44,000	54,400
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>365,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	365,000	358,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		84,000	84,000	96,600
A0124L	Weather Allowance		64,400	67,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		861,816	947,000	991,100
A0124R	Adhoc Relief Allowance 2022		861,816	947,000	991,100
A0124X	Adhoc Relief Allowance 2023		1,252,200	3,286,000	1,440,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				960,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,792</u></b>	<b><u>772,000</u></b>	<b><u>704,700</u></b>
A01289	Teaching Allowance		612,792	772,000	704,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,000</u></b>	<b><u>186,000</u></b>	<b><u>76,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>10,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>120,000</u>	<u>10,000</u>
001	Electricity		40,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SW6472</b>	<b>Govt.Higher Secondary School Shakar Dara Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03805	Travelling Allowance		40,000	40,000	40,000
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13701	Hardware		5,000	5,000	5,000
<b>Govt.Higher Secondary School Shakar Dara Swat</b>			<b>20,678,536</b>	<b>19,632,000</b>	<b>24,684,300</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MR6359</b>	<b>HEADMISTRESS GGHS AKBAR ABAD MARDANI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,925,980</u></b>	<b><u>16,910,500</u></b>	<b><u>17,925,980</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,215,180</u></b>	<b><u>9,187,080</u></b>	<b><u>7,215,180</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>4,182,650</u></b>	<b><u>5,631,270</u></b>	<b><u>3,649,430</u></b>
A01101	Total Basic Pay Of Officer	9	8	<u>4,182,650</u>	<u>5,631,270</u>	<u>3,649,430</u>
H031	Headmistress (BPS-17)	1	1	425,530		425,530
S572	Senior Certified Teacher (BPS-16)	1	1	486,030		486,030
S573	Senior Arabic Teacher (BPS-16)	1		533,220		
S575	Senior Drawing Master (BPS-16)	1	1	533,220		533,220
S576	Senior Physical education Teacher (BPS-16)	1	1	533,220		533,220
S579	Secondary School Teacher (BPS-16)	4	4	1,671,430		1,671,430
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>3,032,530</u></b>	<b><u>3,555,810</u></b>	<b><u>3,565,750</u></b>
A01151	Total Basic Pay Other Staff	10	11	<u>3,032,530</u>	<u>3,555,810</u>	<u>3,565,750</u>
A047	Arabic Teacher (BPS-15)		1			533,220
C020	Certificated Teacher (BPS-15)	3	3	1,071,430		1,071,430
T023	Theology Teacher (BPS-15)	1	1	362,610		362,610
Q005	Qaria (BPS-12)	1	1	282,750		282,750
J013	Junior Clerk (BPS-11)	1	1	264,600		264,600
C057	Chowkidar (BPS-03)	1	1	247,660		247,660
L002	Laboratory Attendant (BPS-03)	1	1	247,660		247,660
N005	Naib Qasid (BPS-03)	1	1	277,910		277,910
S162	Sweeper (BPS-03)	1	1	277,910		277,910
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,710,800</u></b>	<b><u>7,723,420</u></b>	<b><u>10,710,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,107,500</u></b>	<b><u>7,141,720</u></b>	<b><u>10,107,500</u></b>
A01202	House Rent Allowance			700,000	810,620	700,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6359</b>	<b>HEADMISTRESS GGHS AKBAR ABAD MARDANI</b>				
A01203	Conveyance Allowance		625,900	840,390	625,900
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		30,000	28,800	30,000
A01217	Medical Allowance		277,200	352,620	277,200
A0121T	Adhoc Relief Allowance 2013		120,000	73,880	120,000
A0122C	Adhoc Relief Allowance - 2015		90,000	52,840	90,000
A01238	Charge allowance		1,100	700	1,100
A01239	Special allowance		<u>10,000</u>		<u>10,000</u>
001	Special Allowance		10,000		10,000
A0124F	Adhoc Relief Allowance-2021		20,000	28,610	20,000
A0124H	Special Allowance-2021		150,000	84,520	150,000
A0124L	Weather Allowance		260,000	26,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	868,620	850,000
A0124R	Adhoc Relief Allowance 2022		850,000	868,620	850,000
A0124X	Adhoc Relief Allowance 2023			3,004,700	3,000,000
A01253	Science Teaching Allowance		3,300	4,800	3,300
A0125E	Adhoc Relief Allowance 2024				3,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>603,300</u></b>	<b><u>581,700</u></b>	<b><u>603,300</u></b>
A01274	Medical Charges		<u>1,100</u>	<u>100</u>	<u>1,100</u>
001	Medical Charges		1,100	100	1,100
A01278	Leave Salary		<u>2,200</u>	<u>100</u>	<u>2,200</u>
001	Leave Salary		2,200	100	2,200
A01289	Teaching Allowance		600,000	581,500	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>145,000</u></b>	<b><u>180,000</u></b>	<b><u>145,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MR6359</b>	<b>HEADMISTRESS GGHS AKBAR ABAD MARDANI</b>				
001	Travelling Allowance		60,000	80,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>235,000</u></b>	<b><u>239,000</u></b>	<b><u>35,100</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	25,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>184,000</u></b>	<b><u>100</u></b>
A13303	Other Buildings		<u>200,000</u>	<u>184,000</u>	<u>100</u>
001	Other Buildings.		200,000	184,000	100
<b>HEADMISTRESS GGHS AKBAR ABAD MARDANI</b>			<b>12,306,080</b>	<b>17,329,600</b>	<b>18,106,180</b>

**MR21C16/SW21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MR6390</b>	<b>District Education Officer (Male)</b>					
	<b>Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,303,530</u></b>	<b><u>38,204,000</u></b>	<b><u>33,679,630</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>42</b>	<b><u>10,531,530</u></b>	<b><u>19,963,190</u></b>	<b><u>10,907,630</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>6,181,900</u></b>	<b><u>11,723,310</u></b>	<b><u>6,258,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>6,175,000</u>	<u>11,641,230</u>	<u>6,175,000</u>
D084	District Education Officer (BPS-19)	1	1	800,000		800,000
D042	Deputy District Education Officer (BPS-18)	1	1	560,000		560,000
A513	Assistant Director ( IT ) (BPS-17)	1	1	355,000		355,000
B050	Budget & Accounts Officer (BPS-17)	1	1	400,000		400,000
S166	Superintendent (BPS-17)	2	2	760,000		760,000
A057	Assistant (BPS-16)	4	4	1,100,000		1,100,000
A090	Assistant District Education Officer (BPS-16)	4	4	1,800,000		1,800,000
C082	Computer Operator (BPS-16)	3	3	400,000		400,000
A01102	Personal pay			6,900	82,080	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>25</b>	<b><u>4,349,630</u></b>	<b><u>8,239,880</u></b>	<b><u>4,649,630</u></b>
A01151	Total Basic Pay Other Staff	23	25	<u>4,348,530</u>	<u>8,239,880</u>	<u>4,648,530</u>
S035	Senior Clerk (BPS-14)	5	5	960,000		960,000
S115	Stenographer (BPS-14)	1	1	850,000		850,000
J013	Junior Clerk (BPS-11)	5	5	850,000		850,000
D112	Driver (BPS-06)	2	2	280,000		280,000
D006	Daftari (BPS-04)	1	1	280,000		280,000
B006	Behishti (BPS-03)	1	1	114,530		114,530
C057	Chowkidar (BPS-03)	2	4	300,000		600,000
N005	Naib Qasid (BPS-03)	5	5	600,000		600,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MR6390</b>	<b>District Education Officer (Male)</b>						
	<b>Mardan</b>						
S162	Sweeper	(BPS-03)	1	1	114,000		114,000
A01152	Personal pay				1,100		1,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,772,000</b>	<b>18,240,810</b>	<b>22,772,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,763,800</b>	<b>17,698,250</b>	<b>22,763,800</b>
A01202	House Rent Allowance				1,600,000	1,648,410	1,600,000
A01203	Conveyance Allowance				1,300,000	1,401,840	1,300,000
A01207	Washing Allowance				142,000	144,000	142,000
A01208	Dress Allowance				142,000	144,000	142,000
A0120D	Integrated Allowance				80,000	86,400	80,000
A01217	Medical Allowance				672,000	731,290	672,000
A0121T	Adhoc Relief Allowance 2013				260,000	210,240	260,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				48,000	64,500	48,000
A0122C	Adhoc Relief Allowance - 2015				156,000	186,520	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees				150,000	72,000	150,000
A01239	Special allowance				<u>1,300,000</u>	<u>730,000</u>	<u>1,300,000</u>
001	Special Allowance				1,300,000	730,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018					151,850	
A0124H	Special Allowance-2021				150,000	1,273,540	150,000
A0124L	Weather Allowance				39,000	42,250	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,318,900	1,922,530	1,318,900
A0124R	Adhoc Relief Allowance 2022				1,318,900	1,921,400	1,318,900
A0124X	Adhoc Relief Allowance 2023					6,901,480	7,000,000
A0125E	Adhoc Relief Allowance 2024						7,000,000
A01270	Other				<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
084	M.Phill Allowance				80,000	60,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>8,200</b>	<b>542,560</b>	<b>8,200</b>
A01274	Medical Charges				<u>100</u>	<u>500,000</u>	<u>100</u>
001	Medical Charges				100	500,000	100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6390</b>	<b>District Education Officer (Male)</b>				
	<b>Mardan</b>				
A01289	Teaching Allowance		8,000	42,560	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,130,100</u></b>	<b><u>45,427,830</u></b>	<b><u>16,030,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>500,000</u></b>	<b><u>650,000</u></b>	<b><u>500,000</u></b>
A03201	Postage and Telegraph		200,000	300,000	200,000
A03202	Telephone and Trunk Call		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Telephone and Trunk Call		300,000	350,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,550,000</u></b>	<b><u>1,004,670</u></b>	<b><u>1,550,000</u></b>
A03303	Electricity		<u>2,500,000</u>	954,670	<u>1,500,000</u>
001	Electricity		2,500,000	954,670	1,500,000
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,800,000</u></b>	<b><u>10,533,770</u></b>	<b><u>4,200,000</u></b>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>6,183,770</u>	<u>2,000,000</u>
001	Travelling Allowance		1,500,000	6,183,770	2,000,000
A03806	Transportation of Goods		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transportation of Goods		200,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>3,400,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	3,400,000	
002	POL Charges				1,800,000
A03808	Conveyance Charges		<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
001	Conveyance Charges		500,000	700,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>11,280,100</u></b>	<b><u>33,239,390</u></b>	<b><u>9,780,100</u></b>
A03901	Stationery		<u>1,000,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001	Stationery Charges		1,000,000	2,500,000	1,200,000
A03902	Printing and Publication		<u>600,000</u>	<u>630,000</u>	<u>400,000</u>
001	Printing and publication		600,000	630,000	400,000
A03905	Newspapers Periodicals and Books		50,000	54,390	50,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6390</b>	<b>District Education Officer (Male)</b>				
	<b>Mardan</b>				
A03906	Uniforms and Protective Clothing		30,000	40,000	30,000
A03907	Advertising & Publicity		<u>600,000</u>	<u>760,000</u>	<u>400,000</u>
001	Advertising and Publicity		600,000	760,000	400,000
A03917	Law Charges		1,500,000	1,800,000	1,000,000
A03942	Cost of Other Stores		<u>1,500,000</u>		<u>500,000</u>
001	Cost of other Stores		1,500,000		500,000
A03959	Stipend, Incentives, awards and allied expenditure		100	17,855,000	100
A03970	Others		<u>6,000,000</u>	<u>9,600,000</u>	<u>6,200,000</u>
001	Others		1,000,000	4,600,000	1,200,000
093	Classroom Consumables		5,000,000	5,000,000	5,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>743,740</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>743,740</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>743,740</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	743,740	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		1,500,000	1,500,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>400,300</u>	<u>400,100</u>	<u>400,300</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09203	I.T. Equipment		400,000	400,000	400,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6390</b>	<b>District Education Officer (Male)</b>				
	<b>Mardan</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,000,100</u></b>	<b><u>16,136,190</u></b>	<b><u>11,400,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>2,236,090</u></b>	<b><u>500,000</u></b>
A13001	Transport		<u>600,000</u>	<u>2,236,090</u>	<u>500,000</u>
001	Transport		600,000	2,236,090	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>700,000</u></b>	<b><u>1,800,000</u></b>	<b><u>700,000</u></b>
A13101	Machinery and Equipment		<u>700,000</u>	<u>1,800,000</u>	<u>700,000</u>
001	Machinery and Equipment		700,000	1,800,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>700,000</u></b>	<b><u>2,100,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		700,000	2,100,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>10,000,100</u></b>	<b><u>10,000,100</u></b>	<b><u>10,000,100</u></b>
A13303	Other Buildings		<u>10,000,100</u>	<u>10,000,100</u>	<u>10,000,100</u>
001	Other Buildings.		100	10,000,100	100
009	Petty Repair		10,000,000		10,000,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MR6390	District Education Officer (Male) Mardan				
District Education Officer (Male) Mardan			51,334,130	102,411,860	61,510,330

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6391</b>	<b>District Education Officer (Female)</b>				
	<b>Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,149,200</u></b>	<b><u>29,156,980</u></b>	<b><u>35,413,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>36</b>	<b><u>14,320,000</u></b>	<b><u>14,930,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>8,110,000</u></b>	<b><u>8,681,240</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>8,100,000</u>	<u>8,681,240</u>
D084	District Education Officer (BPS-19)	1	1	1,000,000	1,000,000
D042	Deputy District Education Officer (BPS-18)	1	1	900,000	900,000
A513	Assistant Director ( IT ) (BPS-17)	1	1	600,000	600,000
B050	Budget & Accounts Officer (BPS-17)	1	1	800,000	800,000
S166	Superintendent (BPS-17)	1	1	800,000	800,000
A057	Assistant (BPS-16)	3	3	1,500,000	1,500,000
A090	Assistant District Education Officer (BPS-16)	3	3	1,500,000	1,500,000
C082	Computer Operator (BPS-16)	2	2	1,000,000	1,000,000
A01102	Personal pay			10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>23</b>	<b><u>6,210,000</u></b>	<b><u>6,249,000</u></b>
A01151	Total Basic Pay Other Staff	19	23	<u>6,200,000</u>	<u>6,249,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,600,000	1,600,000
S115	Stenographer (BPS-14)	1	1	500,000	500,000
J013	Junior Clerk (BPS-11)	4	4	1,500,000	1,500,000
D112	Driver (BPS-06)	2	2	800,000	800,000
D006	Daftari (BPS-04)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	2	2	500,000	500,000
N005	Naib Qasid (BPS-03)	4	6	800,000	800,000
S162	Sweeper (BPS-03)	1	3	200,000	200,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6391</b>	<b>District Education Officer (Female)</b>				
	<b>Mardan</b>				
A01152	Personal pay		10,000		10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,829,200</u></b>	<b><u>14,226,740</u></b>	<b><u>21,093,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,829,000</u></b>	<b><u>14,226,540</u></b>	<b><u>21,093,000</u></b>
A01202	House Rent Allowance		1,300,000	1,276,870	1,300,000
A01203	Conveyance Allowance		1,200,000	1,051,920	1,200,000
A01207	Washing Allowance		150,000	72,000	150,000
A01208	Dress Allowance		150,000	72,000	150,000
A0120D	Integrated Allowance		80,000	43,200	80,000
A01217	Medical Allowance		550,000	502,700	550,000
A0121T	Adhoc Relief Allowance 2013		150,000	148,150	150,000
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		36,000	36,000	36,000
A01229	Special compensatory allowance		15,000		15,000
A0122C	Adhoc Relief Allowance - 2015		110,000	103,220	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees		36,000	72,000	100,000
A01239	Special allowance		<u>1,100,000</u>		<u>100,000</u>
001	Special Allowance		1,100,000		100,000
A0124F	Adhoc Relief Allowance-2021		50,000		50,000
A0124H	Special Allowance-2021		800,000	1,087,550	1,000,000
A0124L	Weather Allowance		65,000	32,500	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,500,000	1,392,510	1,500,000
A0124R	Adhoc Relief Allowance 2022		1,500,000	1,392,510	1,500,000
A0124X	Adhoc Relief Allowance 2023			6,913,410	6,500,000
A0125E	Adhoc Relief Allowance 2024				6,500,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6391</b>	<b>District Education Officer (Female)</b>				
	<b>Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,111,000</u></b>	<b><u>16,974,770</u></b>	<b><u>10,421,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>400,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Telephone and Trunk Call		300,000	250,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>640,670</u></b>	<b><u>750,000</u></b>
A03301	Gas		300,000	294,130	300,000
A03303	Electricity		<u>450,000</u>	<u>346,540</u>	<u>450,000</u>
001	Electricity		450,000	346,540	450,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>100</u></b>	<b><u>50,000</u></b>
A03603	Registration		50,000	100	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,901,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,101,000</u></b>
A03805	Travelling Allowance		<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	2,000,000	1,000,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000	
002	POL Charges				500,000
A03808	Conveyance Charges		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Conveyance Charges		500,000	500,000	500,000
A03809	CNG Charges (Govt)		<u>1,000</u>		<u>1,000</u>
001	CNG Charges		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,010,000</u></b>	<b><u>12,684,000</u></b>	<b><u>7,120,000</u></b>
A03901	Stationery		<u>500,000</u>	<u>1,000,000</u>	<u>600,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6391</b>	<b>District Education Officer (Female)</b>				
	<b>Mardan</b>				
001	Stationery Charges		500,000	1,000,000	600,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication		200,000	200,000	200,000
A03905	Newspapers Periodicals and Books		10,000	15,000	20,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	380,000	300,000
A03917	Law Charges		100,000	100,000	100,000
A03959	Stipend, Incentives, awards and allied expenditure			4,454,000	
A03970	Others		<u>5,800,000</u>	<u>6,435,000</u>	<u>5,800,000</u>
001	Others		800,000	1,200,000	800,000
093	Classroom Consumables		5,000,000	5,000,000	5,000,000
217	Funds for Enrolment Campaign Drive to DEOs(M/F) Offices			235,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>2,271,840</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>2,271,840</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,271,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,271,840	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>400</b></u>		<u><b>400</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09203	I.T. Equipment		100		100
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MR6391</b>	<b>District Education Officer (Female)</b>				
	<b>Mardan</b>				
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000,100</u></b>	<b><u>12,197,810</u></b>	<b><u>11,050,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
A13001	Transport		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport		400,000	500,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>400,000</u></b>	<b><u>897,810</u></b>	<b><u>450,000</u></b>
A13101	Machinery and Equipment		<u>400,000</u>	<u>897,810</u>	<u>450,000</u>
001	Machinery and Equipment		400,000	897,810	450,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		200,000	300,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>10,000,100</u></b>	<b><u>10,500,000</u></b>	<b><u>10,000,100</u></b>
A13303	Other Buildings		<u>10,000,100</u>	<u>10,500,000</u>	<u>10,000,100</u>
001	Other Buildings.		100	500,000	100
009	Petty Repair		10,000,000	10,000,000	10,000,000
	<b>District Education Officer (Female)</b>		<b>44,260,800</b>	<b>60,601,400</b>	<b>56,884,800</b>
	<b>Mardan</b>				

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6484</b>	<b>Deputy District Education Officer (Male) Swat-II</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,228,815</u></b>	<b><u>2,566,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>15,326,992</u></b>	<b><u>1,130,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,230,214</u></b>	<b><u>851,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,230,214</u>	<u>851,000</u>	
D042	Deputy District Education Officer	(BPS-18)	1	746,000	
A513	Assistant Director ( IT )	(BPS-17)	1	650,000	
B050	Budget & Accounts Officer	(BPS-17)	1	617,500	
S166	Superintendent	(BPS-17)	1	617,000	
A057	Assistant	(BPS-16)	3	1,841,143	
A090	Assistant District Education Officer	(BPS-16)	3	5,090,571	
C082	Computer Operator	(BPS-16)	2	668,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,096,778</u></b>	<b><u>279,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,096,778</u>	<u>279,000</u>	
S035	Senior Clerk	(BPS-14)	4	1,592,000	
S115	Stenographer	(BPS-14)	1	542,500	
J013	Junior Clerk	(BPS-11)	4	1,013,778	
D112	Driver	(BPS-06)	1	230,000	
D006	Daftari	(BPS-04)	1	226,000	
C057	Chowkidar	(BPS-03)	2	384,500	
N005	Naib Qasid	(BPS-03)	4	896,000	
S162	Sweeper	(BPS-03)	1	212,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,901,823</u></b>	<b><u>1,436,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,811,055</u></b>	<b><u>1,417,000</u></b>	



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6484</b>	<b>Deputy District Education Officer (Male) Swat-II</b>				
A01202	House Rent Allowance		461,472	119,000	
A01203	Conveyance Allowance		462,792	486,000	
A01206	Local Compensatory Allowance			2,000	
A01207	Washing Allowance		72,000	15,000	
A01208	Dress Allowance		72,000	15,000	
A0120D	Integrated Allowance		43,200	9,000	
A01216	Qualification Allowance			3,000	
A01217	Medical Allowance		232,152	60,000	
A0121T	Adhoc Relief Allowance 2013		31,080	6,000	
A0122C	Adhoc Relief Allowance - 2015		20,904	11,000	
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>38,000</u>	
001	Unattractive area allowance		180,000	38,000	
A0124H	Special Allowance-2021		218,040	48,000	
A0124L	Weather Allowance		276,000		
A0124N	Disparity Reduction Allowance 2022- 15%		475,236	106,000	
A0124R	Adhoc Relief Allowance 2022		492,564	109,000	
A0124X	Adhoc Relief Allowance 2023		711,215	376,000	
A01253	Science Teaching Allowance		2,400	1,000	
A01270	Other		<u>60,000</u>	<u>13,000</u>	
001	Others			13,000	
084	M.Phill Allowance		60,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>90,768</b></u>	<u><b>19,000</b></u>	
A01289	Teaching Allowance		90,768	19,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,611,500</b></u>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>82,500</b></u>		
A03201	Postage and Telegraph		22,500		
A03202	Telephone and Trunk Call		<u>60,000</u>		
001	Telephone and Trunk Call		60,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>134,000</b></u>		

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**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6484</b>	<b>Deputy District Education Officer (Male) Swat-II</b>				
A03303	Electricity		<u>134,000</u>		
001	Electricity		134,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>595,000</u></b>		
A03402	Rent for Office Building		595,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>650,000</u></b>		
A03805	Travelling Allowance		<u>500,000</u>		
001	Travelling Allowance		500,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>		
A03901	Stationery		<u>100,000</u>		
001	Stationery Charges		100,000		
A03970	Others		<u>50,000</u>		
002	Other Contingencies		50,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,033,320</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,033,320</u></b>		
A04114	Superannuation Encashment of L.P.R		<u>1,033,320</u>		
001	Superannuation Encashment of L.P.R		1,033,320		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>110,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>		
A09203	I.T. Equipment		50,000		

**MR21C16/SW21C16 (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**

**SW6484 Deputy District Education Officer  
(Male) Swat-II**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>		
A09701	Furniture and Fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>155,000</u></b>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>		
A13001	Transport		<u>150,000</u>		
001	Transport		150,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>		
A13701	Hardware		5,000		

**Deputy District Education Officer  
(Male) Swat-II**

22,138,635

2,566,000

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6485</b>	<b>Deputy District Education Officer (Female) Swat-II</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,626,529</u></b>	<b><u>2,082,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>15,430,867</u></b>	<b><u>896,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,261,700</u></b>	<b><u>594,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>11,056,500</u>	<u>560,000</u>	
D042	Deputy District Education Officer	(BPS-18)	1	1,002,000	
A513	Assistant Director ( IT )	(BPS-17)	1	650,000	
B050	Budget & Accounts Officer	(BPS-17)	1	668,000	
S166	Superintendent	(BPS-17)	1	668,000	
A057	Assistant	(BPS-16)	3	1,265,000	
A090	Assistant District Education Officer	(BPS-16)	3	6,284,000	
C082	Computer Operator	(BPS-16)	2	519,500	
A01102	Personal pay		205,200	34,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,169,167</u></b>	<b><u>302,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,169,167</u>	<u>302,000</u>	
S035	Senior Clerk	(BPS-14)	4	1,503,500	
S115	Stenographer	(BPS-14)	1	159,000	
J013	Junior Clerk	(BPS-11)	4	833,000	
D112	Driver	(BPS-06)	1	224,667	
D006	Daftari	(BPS-04)	1	203,000	
C057	Chowkidar	(BPS-03)	2	314,000	
N005	Naib Qasid	(BPS-03)	4	782,000	
S162	Sweeper	(BPS-03)	1	150,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,195,662</u></b>	<b><u>1,186,000</u></b>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6485</b>	<b>Deputy District Education Officer (Female) Swat-II</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,122,774</u></b>	<b><u>1,174,000</u></b>	
A01202	House Rent Allowance		502,536	77,000	
A01203	Conveyance Allowance		458,484	481,000	
A01207	Washing Allowance		84,000	14,000	
A01208	Dress Allowance		84,000	14,000	
A0120D	Integrated Allowance		50,400	8,000	
A01217	Medical Allowance		255,444	40,000	
A0121T	Adhoc Relief Allowance 2013		38,940	6,000	
A0122C	Adhoc Relief Allowance - 2015		26,568	4,000	
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>30,000</u>	
001	Unattractive area allowance		192,000	30,000	
A0124H	Special Allowance-2021		240,888	33,000	
A0124L	Weather Allowance		276,000		
A0124N	Disparity Reduction Allowance 2022- 15%		547,332	85,000	
A0124R	Adhoc Relief Allowance 2022		547,332	85,000	
A0124X	Adhoc Relief Allowance 2023		788,850	292,000	
A01270	Other		<u>30,000</u>	<u>5,000</u>	
001	Others			5,000	
084	M.Phill Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>72,888</u></b>	<b><u>12,000</u></b>	
A01289	Teaching Allowance		72,888	12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,646,124</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,060</u></b>		
A03201	Postage and Telegraph		25,000		
A03202	Telephone and Trunk Call		<u>27,060</u>		
001	Telephone and Trunk Call		27,060		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6485</b>	<b>Deputy District Education Officer (Female) Swat-II</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>254,064</u></b>		
A03402	Rent for Office Building		254,064		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>690,000</u></b>		
A03805	Travelling Allowance		<u>400,000</u>		
001	Travelling Allowance		400,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
A03808	Conveyance Charges		<u>140,000</u>		
001	Conveyance Charges		140,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>		
A03901	Stationery		<u>100,000</u>		
001	Stationery Charges		100,000		
A03970	Others		<u>50,000</u>		
002	Other Contingencies		50,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>110,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>		
A09203	I.T. Equipment		50,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>		

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6485</b>	<b>Deputy District Education Officer (Female) Swat-II</b>				
A09701	Furniture and Fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
<b>Deputy District Education Officer (Female) Swat-II</b>			<b>21,382,653</b>	<b>2,082,000</b>	

**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6349</b>	<b>District Education Officer (Male) Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,803,479</u></b>	<b><u>37,827,800</u></b>	<b><u>38,840,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>21,155,408</u></b>	<b><u>24,328,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>14,945,266</u></b>	<b><u>17,187,100</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>14,836,786</u>	<u>17,062,300</u>
D084	District Education Officer (BPS-19)	1	1	1,345,000	1,546,800
D042	Deputy District Education Officer (BPS-18)	1	1	746,000	857,900
A513	Assistant Director ( IT ) (BPS-17)	1	1	650,000	747,500
B050	Budget & Accounts Officer (BPS-17)	1	1	617,500	710,100
S166	Superintendent (BPS-17)	2	2	1,234,000	1,419,100
A057	Assistant (BPS-16)	4	4	2,454,857	2,823,100
A090	Assistant District Education Officer (BPS-16)	4	4	6,787,429	7,805,500
C082	Computer Operator (BPS-16)	3	3	1,002,000	1,152,300
A01102	Personal pay			108,480	124,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>6,210,142</u></b>	<b><u>8,582,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>6,202,222</u>	<u>7,132,600</u>
S035	Senior Clerk (BPS-14)	5	5	1,990,000	2,288,500
S115	Stenographer (BPS-14)	1	1	542,500	623,900
J013	Junior Clerk (BPS-11)	5	5	1,267,222	1,457,300
D112	Driver (BPS-06)	2	2	460,000	529,000
D006	Daftari (BPS-04)	1	1	226,000	259,900
C057	Chowkidar (BPS-03)	2	2	384,500	442,200
N005	Naib Qasid (BPS-03)	5	5	1,120,000	1,288,000
S162	Sweeper (BPS-03)	1	1	212,000	243,800
A01152	Personal pay			7,920	9,100



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6349</b>	<b>District Education Officer (Male) Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,648,071</u></b>	<b><u>17,018,800</u></b>	<b><u>14,511,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,648,071</u></b>	<b><u>17,018,800</u></b>	<b><u>14,511,400</u></b>
A01202	House Rent Allowance		1,243,956	1,497,000	1,430,500
A01203	Conveyance Allowance		1,097,904	1,153,000	1,262,600
A01207	Washing Allowance		132,000	126,000	151,800
A01208	Dress Allowance		132,000	126,000	151,800
A0120D	Integrated Allowance		84,600	81,000	97,300
A01217	Medical Allowance		602,796	650,000	693,200
A0121T	Adhoc Relief Allowance 2013		207,936	250,000	239,100
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance		18,000	4,000	20,700
A0122C	Adhoc Relief Allowance - 2015		142,332	202,000	163,700
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>491,000</u>	<u>510,600</u>
001	Unattractive area allowance		444,000	491,000	510,600
A0124G	IT Professional Allowance		364,440	365,000	419,100
A0124H	Special Allowance-2021		878,928	1,107,000	1,010,800
A0124L	Weather Allowance		358,800	358,800	358,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,699,572	1,946,000	1,954,500
A0124R	Adhoc Relief Allowance 2022		1,699,572	1,944,000	1,954,500
A0124X	Adhoc Relief Allowance 2023		2,511,235	6,686,000	2,887,900
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>28,469,000</u></b>	<b><u>59,032,000</u></b>	<b><u>28,215,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>303,000</u></b>	<b><u>413,000</u></b>	<b><u>271,000</u></b>
A03201	Postage and Telegraph		121,000	160,000	121,000
A03202	Telephone and Trunk Call		<u>182,000</u>	<u>253,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		182,000	253,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>558,000</u></b>	<b><u>558,000</u></b>	<b><u>200,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6349</b>	<b>District Education Officer (Male) Swat</b>				
A03303	Electricity		<u>558,000</u>	<u>558,000</u>	<u>200,000</u>
001	Electricity		558,000	558,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,021,000</u></b>	<b><u>2,721,000</u></b>	<b><u>2,157,000</u></b>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,136,000</u>
001	Travelling Allowance		1,000,000	1,700,000	1,136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,587,000</u></b>	<b><u>55,340,000</u></b>	<b><u>25,587,000</u></b>
A03901	Stationery		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Stationery Charges		360,000	360,000	360,000
A03902	Printing and Publication		<u>30,000</u>	<u>128,000</u>	<u>30,000</u>
001	Printing and publication		30,000	128,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>1,800,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	1,800,000	300,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>28,106,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	28,106,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>24,880,000</u>	<u>24,880,000</u>	<u>24,880,000</u>
002	Other Contingencies		100,000	100,000	100,000
093	Classroom Consumables		24,780,000	24,780,000	24,780,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,858,320</u></b>	<b><u>3,403,080</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,858,320</u></b>	<b><u>3,403,080</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,858,320</u>	<u>3,403,080</u>	<u>1,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6349</b>	<b>District Education Officer (Male) Swat</b>				
001	Superannuation Encashment of L.P.R		1,858,320	3,403,080	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>10,546,915</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>10,543,915</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>10,543,915</u>	
001	Plant and Machinery		1,000	10,543,915	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>37,110,000</u></b>	<b><u>37,110,000</u></b>	<b><u>36,960,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6349</b>	<b>District Education Officer (Male) Swat</b>				
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		250,000	250,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>36,810,000</u></b>	<b><u>36,810,000</u></b>	<b><u>36,810,000</u></b>
A13303	Other Buildings		<u>36,810,000</u>	<u>36,810,000</u>	<u>36,810,000</u>
009	Petty Repair		36,810,000	36,810,000	36,810,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		30,000	30,000	30,000
<b>District Education Officer (Male) Swat</b>			<b>100,245,799</b>	<b>147,920,795</b>	<b>104,020,200</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SW6350</b>	<b>District Education Officer (Female) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,790,274</u></b>	<b><u>29,523,400</u></b>	<b><u>32,224,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>33</b>	<b><u>16,627,253</u></b>	<b><u>15,947,000</u></b>	<b><u>19,581,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>12,225,500</u></b>	<b><u>8,493,000</u></b>	<b><u>14,059,400</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>12,225,500</u>	<u>8,380,000</u>	<u>14,059,400</u>
D084	District Education Officer (BPS-19)	1	1	1,169,000		1,344,400
D042	Deputy District Education Officer (BPS-18)	1	1	1,002,000		1,152,300
A513	Assistant Director ( IT ) (BPS-17)	1	1	650,000		747,500
B050	Budget & Accounts Officer (BPS-17)	1	1	668,000		768,200
S166	Superintendent (BPS-17)	1	1	668,000		768,200
A057	Assistant (BPS-16)	3	3	1,265,000		1,454,800
A090	Assistant District Education Officer (BPS-16)	3	3	6,284,000		7,226,600
C082	Computer Operator (BPS-16)	2	2	519,500		597,400
A01102	Personal pay				113,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>20</b>	<b><u>4,401,753</u></b>	<b><u>7,454,000</u></b>	<b><u>5,522,100</u></b>
A01151	Total Basic Pay Other Staff	19	20	<u>4,393,833</u>	<u>7,441,000</u>	<u>5,513,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,503,500		1,729,000
S115	Stenographer (BPS-14)	1	1	159,000		182,900
J013	Junior Clerk (BPS-11)	4	4	833,000		958,000
D112	Driver (BPS-06)	2	2	449,333		516,700
D006	Daftari (BPS-04)	1	1	203,000		233,500
C057	Chowkidar (BPS-03)	2	2	314,000		361,100
M010	Mali (BPS-03)		1			460,000
N005	Naib Qasid (BPS-03)	4	4	782,000		899,300
S162	Sweeper (BPS-03)	1	1	150,000		172,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6350</b>	<b>District Education Officer (Female) Swat</b>				
A01152	Personal pay		7,920	13,000	9,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,163,021</u></b>	<b><u>13,576,400</u></b>	<b><u>12,642,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,117,637</u></b>	<b><u>13,568,400</u></b>	<b><u>12,590,400</u></b>
A01202	House Rent Allowance		1,004,856	1,056,000	1,155,600
A01203	Conveyance Allowance		959,028	1,007,000	1,102,900
A01207	Washing Allowance		108,000	108,000	124,200
A01208	Dress Allowance		108,000	108,000	124,200
A0120D	Integrated Allowance		64,800	65,000	74,500
A01217	Medical Allowance		520,008	532,000	598,000
A0121T	Adhoc Relief Allowance 2013		158,772	173,000	182,600
A01224	Entertainment Allowance		6,000	6,000	6,900
A01226	Computer Allowance		9,000	8,000	10,400
A0122C	Adhoc Relief Allowance - 2015		107,916	117,000	124,100
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>409,000</u>	<u>455,400</u>
001	Unattractive area allowance		396,000	409,000	455,400
A01243	Special travelling allowance		144,000	72,000	165,600
A0124G	IT Professional Allowance		364,440	365,000	419,100
A0124H	Special Allowance-2021		833,880	909,000	959,000
A0124L	Weather Allowance		294,400	294,400	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,411,668	1,489,000	1,623,400
A0124R	Adhoc Relief Allowance 2022		1,426,824	1,504,000	1,640,800
A0124X	Adhoc Relief Allowance 2023		2,080,045	5,246,000	2,392,100
A0125E	Adhoc Relief Allowance 2024				990,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phill Allowance		120,000		138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>45,384</u></b>	<b><u>8,000</u></b>	<b><u>52,200</u></b>
A01289	Teaching Allowance		45,384	8,000	52,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,125,747</u></b>	<b><u>39,242,747</u></b>	<b><u>14,431,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6350</b>	<b>District Education Officer (Female) Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,747</u></b>	<b><u>120,747</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		51,000	51,000	50,000
A03202	Telephone and Trunk Call		<u>69,747</u>	<u>69,747</u>	<u>100,000</u>
001	Telephone and Trunk Call		69,747	69,747	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>324,000</u></b>	<b><u>624,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>324,000</u>	<u>624,000</u>	<u>600,000</u>
001	Electricity		324,000	624,000	600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>66,000</u></b>	
A03404	Rent for other building			66,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,650,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,650,000</u></b>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	500,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,031,000</u></b>	<b><u>36,582,000</u></b>	<b><u>12,031,000</u></b>
A03901	Stationery		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Stationery Charges		360,000	360,000	360,000
A03902	Printing and Publication		<u>30,000</u>	<u>63,000</u>	<u>30,000</u>
001	Printing and publication		30,000	63,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	500,000	300,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>24,319,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	24,319,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6350</b>	<b>District Education Officer (Female) Swat</b>				
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>11,324,000</u>	<u>11,324,000</u>	<u>11,324,000</u>
002	Other Contingencies		74,000	74,000	74,000
093	Classroom Consumables		11,250,000	11,250,000	11,250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>589,790</b></u>	<u><b>589,790</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>589,790</b></u>	<u><b>589,790</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>589,790</u>	<u>589,790</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		589,790	589,790	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>4,000</b></u>	<u><b>8,468,100</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>8,465,100</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>8,465,100</u>	<u>1,000</u>
001	Plant and Machinery		1,000	8,465,100	1,000



**MR21C16/SW21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SW6350</b>	<b>District Education Officer (Female) Swat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,134,000</u></b>	<b><u>17,134,000</u></b>	<b><u>17,134,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>16,974,000</u></b>	<b><u>16,974,000</u></b>	<b><u>16,974,000</u></b>
A13303	Other Buildings		<u>16,974,000</u>	<u>16,974,000</u>	<u>16,974,000</u>
009	Petty Repair		16,974,000	16,974,000	16,974,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13701	Hardware		20,000	20,000	20,000
<b>District Education Officer (Female) Swat</b>			<b>58,644,811</b>	<b>94,959,037</b>	<b>63,794,100</b>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
MARDAN	577	259,625,580	304,177,120	319,241,060	12,786,140	332,027,200
<b>TOTAL</b>	<b>577</b>	<b>259,625,580</b>	<b>304,177,120</b>	<b>319,241,060</b>	<b>12,786,140</b>	<b>332,027,200</b>

1947

MR21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>332,027,200</u>
<b>Total:</b>	<u>332,027,200</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	259,625,580	304,177,120	332,027,200
<b>TOTAL</b>	<b>259,625,580</b>	<b>304,177,120</b>	<b>332,027,200</b>

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**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6225	ZILA COUNCIL SECRETRIATE	14,889,060	11,524,160	17,889,060
MR6339	ASSISTANT DIRECTOR LG & RDD MARDAN	212,597,360	267,517,580	258,185,980
MR6510	Assistant Director LG and RDD Tehsil Katlang Mardan	7,276,200	3,762,550	12,935,700
MR6511	Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan	8,552,600	11,010,490	14,192,100
MR6512	Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan	8,252,680	6,190,130	14,382,180
MR6513	Assistant Director LG and RDD Tehsil Rustam Mardan	8,057,680	4,172,210	14,442,180
<b>TOTAL</b>		<b>259,625,580</b>	<b>304,177,120</b>	<b>332,027,200</b>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>249,892,540</u></b>	<b><u>291,165,950</u></b>	<b><u>319,241,060</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>164,420,340</u></b>	<b><u>166,439,790</u></b>	<b><u>164,420,340</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>23,717,650</u></b>	<b><u>9,956,540</u></b>	<b><u>23,717,650</u></b>
A01101	Basic Pay Of Officer	23,629,350	9,956,240	23,629,350
A01102	Personal pay	88,300	300	88,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>140,702,690</u></b>	<b><u>156,483,250</u></b>	<b><u>140,702,690</u></b>
A01151	Basic Pay Other Staff	140,392,690	156,385,250	140,392,690
A01152	Personal pay	310,000	98,000	310,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>85,472,200</u></b>	<b><u>124,726,160</u></b>	<b><u>154,820,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>85,470,900</u></b>	<b><u>123,066,610</u></b>	<b><u>154,819,420</u></b>
A01202	House Rent Allowance	17,352,000	16,738,150	17,352,000
A01203	Conveyance Allowance	14,350,000	14,909,150	14,350,000
A01204	Sumptuary Allowance	159,720		159,720
A01207	Washing Allowance	56,900	3,094,570	2,718,200
A01208	Dress Allowance	79,560	3,086,170	2,718,200
A0120D	Integrated Allowance	1,640,300	1,944,500	1,640,300
A0120Q	Fixed Daily Allowance	57,330		57,330
A0120X	Adhoc Allowance - 2010		127,950	
A01210	Risk Allowance	74,130		74,130
A01216	Qualification Allowance	30,000	30,000	30,000
A01217	Medical Allowance	12,385,000	10,685,030	12,385,000
A0121A	Ad - hoc Allowance - 2011	1,100	24,300	1,100
A0121T	Adhoc Relief Allowance 2013	2,610,000	1,930,370	2,610,000
A0121Z	Adhoc Relief Allowance 2014		61,490	
A01224	Entertainment Allowance	110,000		110,000
A01226	Computer Allowance	101,000	158,100	101,000
A0122C	Adhoc Relief Allowance - 2015	1,288,500	1,501,470	2,055,000
A0122M	Adhoc Relief Allowance 2016		651,810	
A0122N	Special Conveyance Allowance to Disbalded Employees	436,000	1,083,600	436,000
A0122Y	Ad-hoc Relief Allowance 2017		357,130	
A01238	Charge allowance		32,540	
A01239	Special allowance	11,004,630	1,407,350	11,004,630
A0123G	Ad-hoc Relief Allowance-2018		344,530	
A0123P	Ad-hoc Relief Allowance 2019		285,710	
A01243	Special travelling allowance		48,000	
A0124F	Adhoc Relief Allowance-2021	6,290	183,290	6,290

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124H	Special Allowance-2021	55,400	10,812,190	980,400
A0124L	Weather Allowance	1,525,400	1,495,200	1,525,400
A0124N	Disparity Reduction Allowance 2022- 15%	9,500,400	14,560,670	9,500,400
A0124R	Adhoc Relief Allowance 2022	9,500,400	14,735,050	9,500,400
A0124X	Adhoc Relief Allowance 2023		20,278,540	31,178,540
A01250	Incentive Allowance	16,280		16,280
A0125E	Adhoc Relief Allowance 2024			31,178,540
A01260	Ration Allowance	14,310		14,310
A01261	Constabulary Allowance	6,300		6,300
A01264	Technical Allowance	1,609,950	1,746,750	1,609,950
A01270	Other	1,500,000	753,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,300</u></b>	<b><u>1,659,550</u></b>	<b><u>1,300</u></b>
A01273	Honoraria	100	100	100
A01274	Medical Charges	600	1,658,850	600
A01278	Leave Salary	600	600	600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,368,500</u></b>	<b><u>7,832,270</u></b>	<b><u>10,432,700</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>555,000</u></b>	<b><u>465,340</u></b>	<b><u>645,000</u></b>
A03201	Postage and Telegraph	45,000	60,000	45,000
A03202	Telephone and Trunk Call	510,000	405,340	600,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,385,700</u></b>	<b><u>2,165,600</u></b>	<b><u>1,555,700</u></b>
A03301	Gas	225,200	5,400	225,200
A03303	Electricity	1,160,000	2,160,200	1,330,000
A03304	Hot and Cold Weather Charges	500		500
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>750,100</u></b>	<b><u>900,000</u></b>	<b><u>1,200,100</u></b>
A03402	Rent for Office Building	750,100	900,000	1,200,100
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,721,300</u></b>	<b><u>2,259,130</u></b>	<b><u>3,120,500</u></b>
A03805	Travelling Allowance	200,500	238,330	550,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,400	2,000,500	2,550,000
A03808	Conveyance Charges	20,400	20,300	20,400
<b>A039</b>	<b>GENERAL</b>	<b><u>2,956,400</u></b>	<b><u>2,042,200</u></b>	<b><u>3,911,400</u></b>
A03901	Stationery	480,000	800,200	850,000

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03902	Printing and Publication	100,400	200,400	150,400
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	100	1,000,000
A03905	Newspapers Periodicals and Books	20,400	20,400	20,400
A03906	Uniforms and Protective Clothing	20,300	20,400	20,300
A03907	Advertising & Publicity	270,300	150,500	320,300
A03919	Payments to Other for Service Rendered	200,000	100	200,000
A03970	Others	865,000	850,100	1,350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>500</u></b>	<b><u>3,240,400</u></b>	<b><u>500</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>500</u></b>	<b><u>3,240,400</u></b>	<b><u>500</u></b>
A04114	Superannuation Encashment of L.P.R	500	3,240,400	500
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,200,400</u></b>	<b><u>1,200,400</u></b>	<b><u>500</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,200,400</u></b>	<b><u>1,200,400</u></b>	<b><u>500</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,400	1,200,400	500
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,340</u></b>	<b><u>400</u></b>	<b><u>200,340</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>200,000</u></b>	<b><u>100</u></b>	<b><u>200,000</u></b>
A06104	Bonus	200,000	100	200,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>340</u></b>	<b><u>300</u></b>	<b><u>340</u></b>
A06301	Entertainments & Gifts	340	300	340
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>202,100</u></b>	<b><u>1,400</u></b>	<b><u>202,100</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,100</u></b>	<b><u>300</u></b>	<b><u>1,100</u></b>
A09501	Transport	1,100	300	1,100
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>200,500</u></b>	<b><u>600</u></b>	<b><u>200,500</u></b>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Plant and Machinery	200,500	600	200,500
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500</u></b>	<b><u>500</u></b>	<b><u>500</u></b>
A09701	Furniture and Fixtures	500	500	500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>761,200</u></b>	<b><u>736,300</u></b>	<b><u>1,950,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>250,400</u></b>	<b><u>425,400</u></b>	<b><u>600,000</u></b>
A13001	Transport	250,400	425,400	600,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>380,400</u></b>	<b><u>180,500</u></b>	<b><u>800,000</u></b>
A13101	Machinery and Equipment	380,400	180,500	800,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>130,400</u></b>	<b><u>130,400</u></b>	<b><u>550,000</u></b>
A13201	Furniture and Fixture	130,400	130,400	550,000
<b>NET TOTAL</b>		<b>259,625,580</b>	<b>304,177,120</b>	<b>332,027,200</b>



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MR21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2			2	910,720
02	1			1	657,720
03	264			264	21,074,880
04	2			2	505,720
06	10			10	3,615,020
09	158			158	92,706,770
11	85			85	9,470,100
12	12			12	6,381,040
14	9			9	5,070,720
16	24			24	14,745,990
17	8			8	6,133,360
18	2			2	2,750,000
<b>TOTAL</b>	<b>577</b>			<b>577</b>	<b>164,022,040</b>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6225 ZILA COUNCIL SECRETARIATE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,987,760</u></b>	<b><u>11,522,660</u></b>	<b><u>13,987,760</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,918,760</u></b>	<b><u>7,908,760</u></b>	<b><u>7,918,760</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,021,440</u></b>	<b><u>2,021,440</u></b>	<b><u>2,021,440</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,021,440</u>	<u>2,021,440</u>	<u>2,021,440</u>
A057 Assistant (BPS-16)	2	2	1,460,720		1,460,720
C082 Computer Operator (BPS-16)	1	1	560,720		560,720
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>5,897,320</u></b>	<b><u>5,887,320</u></b>	<b><u>5,897,320</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>5,887,320</u>	<u>5,887,320</u>	<u>5,887,320</u>
S035 Senior Clerk (BPS-14)	2	2	1,020,720		1,020,720
J013 Junior Clerk (BPS-11)	6	6	1,686,720		1,686,720
D112 Driver (BPS-04)	2	2	505,720		505,720
N005 Naib Qasid (BPS-03)	6	6	1,105,720		1,105,720
C057 Chowkidar (BPS-02)	1	1	657,720		657,720
C057 Chowkidar (BPS-01)	1	1	657,720		657,720
C082 Computer Operator (BPS-01)	1	1	253,000		253,000
A01152 Personal pay			10,000		10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,069,000</u></b>	<b><u>3,613,900</u></b>	<b><u>6,069,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,068,700</u></b>	<b><u>3,613,600</u></b>	<b><u>6,068,700</u></b>
A01202 House Rent Allowance			352,000	352,000	352,000
A01203 Conveyance Allowance			650,000	650,000	650,000
A01207 Washing Allowance			2,200	13,200	2,200
A01208 Dress Allowance			2,200	13,200	2,200
A0120D Integrated Allowance			18,700	18,700	18,700
A01217 Medical Allowance			385,000	385,000	385,000
A0121A Ad - hoc Allowance - 2011			1,100		1,100
A0121T Adhoc Relief Allowance 2013			110,000	110,000	110,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6225 ZILA COUNCIL SECRETARIATE</b>					
A01224 Entertainment Allowance			110,000		110,000
A01226 Computer Allowance			16,500	16,500	16,500
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		36,000
A01239 Special allowance			<u>100,000</u>		<u>100,000</u>
001 Special Allowance			100,000		100,000
A0124L Weather Allowance			30,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			600,000	600,000	600,000
A0124R Adhoc Relief Allowance 2022			600,000	600,000	600,000
A0124X Adhoc Relief Allowance 2023				800,000	1,500,000
A0125E Adhoc Relief Allowance 2024					1,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>300</u>	<u>300</u>	<u>300</u>
A01273 Honoraria			<u>100</u>	<u>100</u>	<u>100</u>
001 Honraria			100	100	100
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,300,100</u>	<u>1,000</u>	<u>3,300,100</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>200,000</u>	<u>100</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>100</u>	<u>200,000</u>
001 Telephone and Trunk Call			200,000	100	200,000
<b>A033 TOTAL UTILITIES</b>			<u>700,000</u>	<u>200</u>	<u>700,000</u>
A03301 Gas			200,000	100	200,000
A03303 Electricity			<u>500,000</u>	<u>100</u>	<u>500,000</u>
001 Electricity			500,000	100	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,100</u>	<u>200</u>	<u>500,100</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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6225 ZILA COUNCIL SECRETARIATE</b>					
A03805 Travelling Allowance			<u>100</u>	<u>100</u>	<u>100</u>
001 Travelling Allowance			100	100	100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>100</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100	
002 POL Charges			500,000		500,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,900,000</b></u>	<u><b>500</b></u>	<u><b>1,900,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100</u>	<u>100,000</u>
001 Stationery Charges			100,000	100	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,000,000</u>	<u>100</u>	<u>1,000,000</u>
001 conference/seminars			1,000,000	100	1,000,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100	100,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>100</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	100	200,000
A03970 Others			<u>500,000</u>	<u>100</u>	<u>500,000</u>
001 Others			500,000	100	500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>200,200</b></u>	<u><b>200</b></u>	<u><b>200,200</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
A06104 Bonus			200,000	100	200,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200</b></u>	<u><b>100</b></u>	<u><b>200</b></u>
A06301 Entertainments & Gifts			<u>200</u>	<u>100</u>	<u>200</u>
001 Entertainments & Gifts			200	100	200
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>201,000</b></u>	<u><b>200</b></u>	<u><b>201,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	<u><b>1,000</b></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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>MR6225 ZILA COUNCIL SECRETRIATE</b>					
A09501	Transport		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Transport		1,000	100	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
A09601	Plant and Machinery		<u>200,000</u>	<u>100</u>	<u>200,000</u>
001	Plant and Machinery		200,000	100	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>100</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	100	200,000
<b>ZILA COUNCIL SECRETRIATE</b>			<b>14,889,060</b>	<b>11,524,160</b>	<b>17,889,060</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6339 ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>207,976,520</u></b>	<b><u>256,109,210</u></b>	<b><u>253,925,040</u></b>
<b>A011 TOTAL PAY</b>	<b>506</b>	<b>505</b>	<b><u>136,117,720</u></b>	<b><u>147,354,380</u></b>	<b><u>136,117,720</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>11,812,490</u></b>	<b><u>4,153,550</u></b>	<b><u>11,812,490</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>11,724,490</u>	<u>4,153,550</u>	<u>11,724,490</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	1,375,000		1,375,000
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	1,375,000		1,375,000
A079 Assistant Director (BPS-17)	1	1	1,275,000		1,275,000
A099 Assistant Engineer (BPS-17)	1	1	1,275,000		1,275,000
A005 Accountant (BPS-16)	2	2	1,675,000		1,675,000
A057 Assistant (BPS-16)	4	4	2,375,000		2,375,000
C082 Computer Operator (BPS-16)	2	2	1,315,000		1,315,000
P085 Progress Officer (BPS-16)	1	1	1,059,490		1,059,490
A01102 Personal pay			88,000		88,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>493</b>	<b>492</b>	<b><u>124,305,230</u></b>	<b><u>143,200,830</u></b>	<b><u>124,305,230</u></b>
A01151 Total Basic Pay Other Staff	493	492	<u>124,005,230</u>	<u>143,102,830</u>	<u>124,005,230</u>
S035 Senior Clerk (BPS-14)	1	1	1,260,000		1,260,000
S115 Stenographer (BPS-14)	1	1	1,315,000		1,315,000
S152 Supervisor (BPS-14)	5	5	1,475,000		1,475,000
A715 Auto CAD Operator (BPS-12)	1	1	996,000		996,000
S136 Sub Engineer (BPS-12)		3			1,535,000
J013 Junior Clerk (BPS-11)	2	2	1,575,000		1,575,000
S136 Sub Engineer (BPS-11)	3		1,535,000		
S614 Senior Secretary VC/NC (BPS-11)	73	73	4,458,360		4,458,360
S615 Secretary VC/NC (BPS-09)	158	158	92,706,770		92,706,770
D112 Driver (BPS-06)	5	5	1,375,000		1,375,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6339 ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>					
S602 Sound Operator (BPS-06)	1	1	1,040,000		1,040,000
C057 Chowkidar (BPS-03)	1	1	1,014,100		1,014,100
E019 Electrician (BPS-03)	1	1	1,040,000		1,040,000
N005 Naib Qasid (BPS-03)	235	234	10,875,000		10,875,000
P400 Peon/Chowkidar (BPS-03)	2	2	1,095,000		1,095,000
S162 Sweeper (BPS-03)	3	3	1,205,000		1,205,000
S603 Sound Helper (BPS-03)	1	1	1,040,000		1,040,000
A01152 Personal pay			300,000	98,000	300,000
<b>A012 TOTAL ALLOWANCES</b>			<b>71,858,800</b>	<b>108,754,830</b>	<b>117,807,320</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>71,858,600</b>	<b>107,096,380</b>	<b>117,807,120</b>
A01202 House Rent Allowance			15,000,000	14,661,530	15,000,000
A01203 Conveyance Allowance			11,700,000	12,542,730	11,700,000
A01204 Sumptuary Allowance			159,720		159,720
A01207 Washing Allowance			38,700	2,799,370	2,700,000
A01208 Dress Allowance			61,360	2,790,970	2,700,000
A0120D Integrated Allowance			1,600,000	1,734,300	1,600,000
A0120Q Fixed Daily Allowance			57,330		57,330
A0120X Adhoc Allowance - 2010				127,950	
A01210 Risk Allowance			74,130		74,130
001 Risk Allowance			74,130		74,130
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			10,000,000	9,257,530	10,000,000
A0121A Ad - hoc Allowance - 2011				24,300	
A0121T Adhoc Relief Allowance 2013			1,700,000	1,314,950	1,700,000
A0121Z Adhoc Relief Allowance 2014				61,490	
A01226 Computer Allowance			16,500	18,000	16,500
A0122C Adhoc Relief Allowance - 2015			133,500	892,900	900,000
A0122M Adhoc Relief Allowance 2016				651,810	
A0122N Special Conveyance Allowance to Disabled Employees			280,000	633,600	280,000
A0122Y Ad-hoc Relief Allowance 2017				357,130	
A01238 Charge allowance				32,540	
A01239 Special allowance			10,904,230	807,250	10,904,230

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6339 ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>					
001 Special Allowance			10,904,230	807,250	10,904,230
A0123G Ad-hoc Relief Allowance-2018				344,530	
A0123P Ad-hoc Relief Allowance 2019				285,710	
A01243 Special travelling allowance				48,000	
A0124F Adhoc Relief Allowance-2021			6,290	183,290	6,290
A0124H Special Allowance-2021			55,000	9,889,690	980,000
A0124L Weather Allowance			1,495,000	1,495,000	1,495,000
A0124N Disparity Reduction Allowance 2022- 15%			8,900,000	12,870,830	8,900,000
A0124R Adhoc Relief Allowance 2022			8,900,000	12,945,190	8,900,000
A0124X Adhoc Relief Allowance 2023				19,478,540	19,478,540
A01250 Incentive Allowance			<u>16,280</u>		<u>16,280</u>
001 Incentive Allowance			16,280		16,280
A0125E Adhoc Relief Allowance 2024					19,478,540
A01260 Ration Allowance			14,310		14,310
A01261 Constabulary Allowance			6,300		6,300
A01264 Technical Allowance			409,950	546,750	409,950
A01270 Other			<u>300,000</u>	<u>270,500</u>	<u>300,000</u>
084 M.Phill Allowance			300,000	270,500	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>1,658,450</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>100</u>	<u>1,658,350</u>	<u>100</u>
001 Medical Charges			100	1,658,350	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,860,300</b></u>	<u><b>6,233,170</b></u>	<u><b>3,610,300</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>250,000</b></u>	<u><b>285,240</b></u>	<u><b>250,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>230,000</u>	<u>265,240</u>	<u>230,000</u>
001 Telephone and Trunk Call			230,000	265,240	230,000
<b>A033 TOTAL UTILITIES</b>			<u><b>500,200</b></u>	<u><b>2,000,100</b></u>	<u><b>500,200</b></u>
A03301 Gas			100	100	100
A03303 Electricity			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6339 ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>					
001 Electricity			500,000	2,000,000	500,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100</u>		<u>100</u>
A03402 Rent for Office Building			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,220,000</u>	<u>2,257,830</u>	<u>1,770,000</u>
A03805 Travelling Allowance			<u>200,000</u>	237,830	<u>250,000</u>
001 Travelling Allowance			200,000	237,830	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	
002 POL Charges					1,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>890,000</u>	<u>1,690,000</u>	<u>1,090,000</u>
A03901 Stationery			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>
001 Stationery Charges			300,000	650,000	350,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			100,000	200,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	150,000	200,000
A03970 Others			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>
001 Others			300,000	650,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>3,240,000</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>3,240,000</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>3,240,000</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	3,240,000	100

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>MR6339</b>	<b>ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,200,000</u>	<u>1,200,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,200,000</u>	<u>1,200,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		1,200,000	1,200,000	100
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>140</u>		<u>140</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>140</u>		<u>140</u>
A06301	Entertainments & Gifts		<u>140</u>		<u>140</u>
001	Entertainments & Gifts		140		140
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>300</u>	<u>200</u>	<u>300</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>560,000</u>	<u>735,000</u>	<u>650,000</u>

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**LOCAL GOVERNMENT DEPARTMENT**

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6339 ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>425,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>250,000</u>	<u>425,000</u>	<u>300,000</u>
001 Transport			250,000	425,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Machinery and Equipment			180,000	180,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture			130,000	130,000	150,000
<b>ASSISTANT DIRECTOR LG &amp; RDD MARDAN</b>			<b>212,597,360</b>	<b>267,517,580</b>	<b>258,185,980</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6510 Assistant Director LG and RDD Tehsil Katlang Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,004,600</u></b>	<b><u>3,421,250</u></b>	<b><u>12,004,600</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,433,500</u></b>	<b><u>1,536,950</u></b>	<b><u>4,433,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,625,120</u></b>	<b><u>451,750</u></b>	<b><u>1,625,120</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,625,020</u>	<u>451,650</u>	<u>1,625,020</u>
A005 Accountant (BPS-16)	1	1	608,340		608,340
C082 Computer Operator (BPS-16)	1	1	508,340		508,340
P085 Progress Officer (BPS-16)	1	1	508,340		508,340
A01102 Personal pay			100	100	100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,808,380</u></b>	<b><u>1,085,200</u></b>	<b><u>2,808,380</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,808,380</u>	<u>1,085,200</u>	<u>2,808,380</u>
A715 Auto CAD Operator (BPS-12)	1	1	508,340		508,340
S136 Sub Engineer (BPS-12)	1	1	508,340		508,340
J013 Junior Clerk (BPS-11)	1	1	458,340		458,340
D112 Driver (BPS-06)	1	1	308,340		308,340
C057 Chowkidar (BPS-03)	2	2	508,340		508,340
N005 Naib Qasid (BPS-03)	1	1	258,340		258,340
S162 Sweeper (BPS-03)	1	1	258,340		258,340
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,571,100</u></b>	<b><u>1,884,300</u></b>	<b><u>7,571,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,570,900</u></b>	<b><u>1,884,100</u></b>	<b><u>7,570,900</u></b>
A01202 House Rent Allowance			500,000	262,860	500,000
A01203 Conveyance Allowance			500,000	260,700	500,000
A01207 Washing Allowance			4,000	40,000	4,000
A01208 Dress Allowance			4,000	40,000	4,000
A0120D Integrated Allowance			5,400	37,000	5,400
A01217 Medical Allowance			500,000	87,500	500,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6510 Assistant Director LG and RDD Tehsil Katlang Mardan</b>					
A0121T Adhoc Relief Allowance 2013			200,000	100,000	200,000
A01226 Computer Allowance			17,000	22,500	17,000
A0122C Adhoc Relief Allowance - 2015			200,000	100,000	200,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	10,000	40,000
A01239 Special allowance			<u>100</u>		<u>100</u>
001 Special Allowance			100		100
A0124H Special Allowance-2021			100	117,500	100
A0124L Weather Allowance			100		100
A0124N Disparity Reduction Allowance 2022- 15%			100	193,020	100
A0124R Adhoc Relief Allowance 2022			100	293,020	100
A0124X Adhoc Relief Allowance 2023					2,500,000
A0125E Adhoc Relief Allowance 2024					2,500,000
A01264 Technical Allowance			300,000	300,000	300,000
A01270 Other			<u>300,000</u>	<u>20,000</u>	<u>300,000</u>
084 M.Phill Allowance			300,000	20,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>270,900</u>	<u>340,600</u>	<u>680,700</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</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>20,000</u>
001 Telephone and Trunk Call			20,000	30,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>50,200</u>	<u>50,000</u>	<u>50,200</u>
A03301 Gas			100		100
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6510 Assistant Director LG and RDD Tehsil Katlang Mardan</b>					
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03402 Rent for Office Building			150,000	150,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300</u>	<u>200</u>	<u>100,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>100</u>	<u>50,000</u>
001 Travelling Allowance			100	100	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100	100	
002 POL Charges					50,000
A03808 Conveyance Charges			<u>100</u>		<u>100</u>
001 Conveyance Charges			100		100
<b>A039 TOTAL GENERAL</b>			<u>40,400</u>	<u>100,400</u>	<u>200,400</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery Charges			20,000	50,000	100,000
A03902 Printing and Publication			<u>100</u>	<u>100</u>	<u>100</u>
001 Printing and publication			100	100	100
A03905 Newspapers Periodicals and Books			100	100	100
A03906 Uniforms and Protective Clothing			100	100	100
A03907 Advertising & Publicity			<u>100</u>	<u>100</u>	<u>100</u>
001 Advertising and Publicity			100	100	100
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			20,000	50,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6510 Assistant Director LG and RDD Tehsil Katlang Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>200</u>	<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300</u>	<u>300</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>50,000</u>
A13001 Transport			<u>100</u>	<u>100</u>	<u>50,000</u>
001 Transport			100	100	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Machinery and Equipment			100	100	100,000

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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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6510	Assistant Director LG and RDD Tehsil Katlang Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100,000</u>
A13201	Furniture and Fixture		100	100	100,000
Assistant Director LG and RDD Tehsil Katlang Mardan			7,276,200	3,762,550	12,935,700



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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6511 Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,121,200</u></b>	<b><u>10,518,990</u></b>	<b><u>13,121,200</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,250,100</u></b>	<b><u>5,372,350</u></b>	<b><u>5,250,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,775,100</u></b>	<b><u>1,840,450</u></b>	<b><u>2,775,100</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,775,000</u>	<u>1,840,350</u>	<u>2,775,000</u>
A079 Assistant Director (BPS-17)	1	1	575,000		575,000
A099 Assistant Engineer (BPS-17)	1	1	575,000		575,000
A005 Accountant (BPS-16)	1	1	575,000		575,000
C082 Computer Operator (BPS-16)	1	1	575,000		575,000
P085 Progress Officer (BPS-16)	1	1	475,000		475,000
A01102 Personal pay			100	100	100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,475,000</u></b>	<b><u>3,531,900</u></b>	<b><u>2,475,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,475,000</u>	<u>3,531,900</u>	<u>2,475,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	475,000		475,000
S136 Sub Engineer (BPS-12)	1	1	475,000		475,000
J013 Junior Clerk (BPS-11)	1	1	425,000		425,000
D112 Driver (BPS-06)	1	1	275,000		275,000
C057 Chowkidar (BPS-03)	2	2	375,000		375,000
N005 Naib Qasid (BPS-03)	1	1	225,000		225,000
S162 Sweeper (BPS-03)	1	1	225,000		225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,871,100</u></b>	<b><u>5,146,640</u></b>	<b><u>7,871,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,870,900</u></b>	<b><u>5,146,440</u></b>	<b><u>7,870,900</u></b>
A01202 House Rent Allowance			500,000	792,430	500,000
A01203 Conveyance Allowance			500,000	790,000	500,000
A01207 Washing Allowance			4,000	92,000	4,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>MR6511</b>	<b>Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan</b>				
A01208	Dress Allowance		4,000	92,000	4,000
A0120D	Integrated Allowance		5,400	57,000	5,400
A01217	Medical Allowance		500,000	552,500	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	251,650	200,000
A01226	Computer Allowance		17,000	19,100	17,000
A0122C	Adhoc Relief Allowance - 2015		500,000	201,070	500,000
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	400,000	40,000
A01239	Special allowance		<u>100</u>	<u>300,000</u>	<u>100</u>
001	Special Allowance		100	300,000	100
A0124H	Special Allowance-2021		100	352,500	100
A0124L	Weather Allowance		100	100	100
A0124N	Disparity Reduction Allowance 2022- 15%		100	366,790	100
A0124R	Adhoc Relief Allowance 2022		100	366,800	100
A0124X	Adhoc Relief Allowance 2023				2,500,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01264	Technical Allowance		300,000	300,000	300,000
A01270	Other		<u>300,000</u>	<u>212,500</u>	<u>300,000</u>
084	M.Phill Allowance		300,000	212,500	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>430,700</b></u>	<u><b>490,800</b></u>	<u><b>820,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>40,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		5,000	10,000	5,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>65,100</b></u>	<u><b>50,100</b></u>	<u><b>115,100</b></u>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>MR6511</b>	<b>Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan</b>				
A03301	Gas		15,000	100	15,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for Office Building		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300</u></b>	<b><u>300</u></b>	<b><u>150,100</u></b>
A03805	Travelling Allowance		<u>100</u>	<u>100</u>	<u>50,000</u>
001	Travelling Allowance		100	100	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100</u>	<u>100</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100	100	
002	POL Charges				100,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,300</u></b>	<b><u>100,400</u></b>	<b><u>200,300</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery Charges		20,000	50,000	100,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03906	Uniforms and Protective Clothing			100	
A03907	Advertising & Publicity		<u>100</u>	<u>100</u>	<u>100</u>
001	Advertising and Publicity		100	100	100
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		20,000	50,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6511 Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan</b>					
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>200</u>	<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300</u>	<u>300</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>50,000</u>
A13001 Transport			<u>100</u>	<u>100</u>	<u>50,000</u>
001 Transport			100	100	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
MR6511 Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan					
001 Machinery and Equipment			100	100	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	<u>100,000</u>
A13201 Furniture and Fixture			100	100	100,000
Assistant Director LG and RDD Tehsil Takht-e-Bhai Mardan			8,552,600	11,010,490	14,192,100

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6512 Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,971,180</u></b>	<b><u>5,738,330</u></b>	<b><u>13,171,180</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,400,080</u></b>	<b><u>2,304,350</u></b>	<b><u>5,400,080</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,741,700</u></b>	<b><u>440,350</u></b>	<b><u>2,741,700</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,741,700</u>	<u>440,350</u>	<u>2,741,700</u>
A079 Assistant Director (BPS-17)	1	1	608,340		608,340
A099 Assistant Engineer (BPS-17)	1	1	608,340		608,340
A005 Accountant (BPS-16)	1	1	508,340		508,340
C082 Computer Operator (BPS-16)	1	1	508,340		508,340
P085 Progress Officer (BPS-16)	1	1	508,340		508,340
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,658,380</u></b>	<b><u>1,864,000</u></b>	<b><u>2,658,380</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,658,380</u>	<u>1,864,000</u>	<u>2,658,380</u>
A715 Auto CAD Operator (BPS-12)	1	1	508,340		508,340
S136 Sub Engineer (BPS-12)	1	1	458,340		458,340
J013 Junior Clerk (BPS-11)	1	1	458,340		458,340
D112 Driver (BPS-06)	1	1	308,340		308,340
C057 Chowkidar (BPS-03)	2	2	408,340		408,340
N005 Naib Qasid (BPS-03)	1	1	258,340		258,340
S162 Sweeper (BPS-03)	1	1	258,340		258,340
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,571,100</u></b>	<b><u>3,433,980</u></b>	<b><u>7,771,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,570,900</u></b>	<b><u>3,433,780</u></b>	<b><u>7,770,900</u></b>
A01202 House Rent Allowance			500,000	374,440	500,000
A01203 Conveyance Allowance			500,000	370,360	500,000
A01207 Washing Allowance			4,000	75,000	4,000
A01208 Dress Allowance			4,000	75,000	4,000
A0120D Integrated Allowance			5,400	60,000	5,400

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6512 Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>					
A01217 Medical Allowance			500,000	295,000	500,000
A0121T Adhoc Relief Allowance 2013			200,000	100,000	200,000
A01226 Computer Allowance			17,000	24,500	17,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	40,000	40,000
A01239 Special allowance			<u>100</u>	<u>300,000</u>	<u>100</u>
001 Special Allowance			100	300,000	100
A0124H Special Allowance-2021			100	317,500	100
A0124L Weather Allowance			100		100
A0124N Disparity Reduction Allowance 2022- 15%			100	350,990	100
A0124R Adhoc Relief Allowance 2022			100	350,990	100
A0124X Adhoc Relief Allowance 2023					2,600,000
A0125E Adhoc Relief Allowance 2024					2,600,000
A01264 Technical Allowance			300,000	300,000	300,000
A01270 Other			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
084 M.Phill Allowance			300,000	200,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>280,800</u>	<u>450,900</u>	<u>910,600</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>40,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	10,000	5,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			10,000	30,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>65,100</u>	<u>60,100</u>	<u>105,100</u>
A03301 Gas			5,000	100	5,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>100,000</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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6512 Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>					
001 Electricity			60,000	60,000	100,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			150,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300</u>	<u>300</u>	<u>250,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Travelling Allowance			100	100	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100	100	
002 POL Charges					150,000
A03808 Conveyance Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Conveyance Charges			100	100	100
<b>A039 TOTAL GENERAL</b>			<u>50,400</u>	<u>50,500</u>	<u>200,400</u>
A03901 Stationery			<u>25,000</u>	<u>100</u>	<u>100,000</u>
001 Stationery Charges			25,000	100	100,000
A03902 Printing and Publication			<u>100</u>	<u>100</u>	<u>100</u>
001 Printing and publication			100	100	100
A03905 Newspapers Periodicals and Books			100	100	100
A03906 Uniforms and Protective Clothing			100	100	100
A03907 Advertising & Publicity			<u>100</u>	<u>100</u>	<u>100</u>
001 Advertising and Publicity			100	100	100
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			25,000	50,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6512 Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>					
001 Superannuation Encashment of L.P.R			100	100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
<b>A06 TOTAL TRANSFERS</b>				<u>100</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>100</u>	
A06301 Entertainments & Gifts				<u>100</u>	
001 Entertainments & Gifts				100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>300</u>	<u>200</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>100</u>	
A09501 Transport				<u>100</u>	
001 Transport				100	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6512 Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300</u>	<u>300</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13001 Transport			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Transport			100	100	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Machinery and Equipment			100	100	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13201 Furniture and Fixture			100	100	100,000
<b>Assistant Director LG and RDD Tehsil Garhi Kapoora Mardan</b>			<b>8,252,680</b>	<b>6,190,130</b>	<b>14,382,180</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6513 Assistant Director LG and RDD Tehsil Rustam Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,831,280</u></b>	<b><u>3,855,510</u></b>	<b><u>13,031,280</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,300,180</u></b>	<b><u>1,963,000</u></b>	<b><u>5,300,180</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,741,800</u></b>	<b><u>1,049,000</u></b>	<b><u>2,741,800</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,741,700</u>	<u>1,048,900</u>	<u>2,741,700</u>
A079 Assistant Director (BPS-17)	1	1	608,340		608,340
A099 Assistant Engineer (BPS-17)	1	1	608,340		608,340
A005 Accountant (BPS-16)	1	1	508,340		508,340
C082 Computer Operator (BPS-16)	1	1	508,340		508,340
P085 Progress Officer (BPS-16)	1	1	508,340		508,340
A01102 Personal pay			100	100	100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,558,380</u></b>	<b><u>914,000</u></b>	<b><u>2,558,380</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,558,380</u>	<u>914,000</u>	<u>2,558,380</u>
A715 Auto CAD Operator (BPS-12)	1	1	458,340		458,340
S136 Sub Engineer (BPS-12)	1	1	458,340		458,340
J013 Junior Clerk (BPS-11)	1	1	408,340		408,340
D112 Driver (BPS-06)	1	1	308,340		308,340
C057 Chowkidar (BPS-03)	2	2	408,340		408,340
N005 Naib Qasid (BPS-03)	1	1	258,340		258,340
S162 Sweeper (BPS-03)	1	1	258,340		258,340
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,531,100</u></b>	<b><u>1,892,510</u></b>	<b><u>7,731,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,530,900</u></b>	<b><u>1,892,310</u></b>	<b><u>7,730,900</u></b>
A01202 House Rent Allowance			500,000	294,890	500,000
A01203 Conveyance Allowance			500,000	295,360	500,000
A01207 Washing Allowance			4,000	75,000	4,000

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6513 Assistant Director LG and RDD Tehsil Rustam Mardan</b>					
A01208 Dress Allowance			4,000	75,000	4,000
A0120D Integrated Allowance			5,400	37,500	5,400
A01217 Medical Allowance			500,000	107,500	500,000
A0121T Adhoc Relief Allowance 2013			200,000	53,770	200,000
A01226 Computer Allowance			17,000	57,500	17,000
A0122C Adhoc Relief Allowance - 2015			200,000	52,500	200,000
A01239 Special allowance			<u>100</u>	<u>100</u>	<u>100</u>
001 Special Allowance			100	100	100
A0124H Special Allowance-2021			100	135,000	100
A0124L Weather Allowance			100	100	100
A0124N Disparity Reduction Allowance 2022- 15%			100	179,040	100
A0124R Adhoc Relief Allowance 2022			100	179,050	100
A0124X Adhoc Relief Allowance 2023					2,600,000
A0125E Adhoc Relief Allowance 2024					2,600,000
A01264 Technical Allowance			300,000	300,000	300,000
A01270 Other			<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
084 M.Phill Allowance			300,000	50,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>225,700</b></u>	<u><b>315,800</b></u>	<u><b>1,110,500</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>60,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			5,000	10,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			30,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,100</b></u>	<u><b>5,100</b></u>	<u><b>85,100</b></u>
A03301 Gas			5,000	5,000	5,000
A03303 Electricity				<u>100</u>	<u>80,000</u>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6513 Assistant Director LG and RDD Tehsil Rustam Mardan</b>					
001 Electricity				100	80,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03402 Rent for Office Building			150,000	150,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300</u>	<u>300</u>	<u>350,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Travelling Allowance			100	100	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100	100	
002 POL Charges					250,000
A03808 Conveyance Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Conveyance Charges			100	100	100
<b>A039 TOTAL GENERAL</b>			<u>35,300</u>	<u>100,400</u>	<u>320,300</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery Charges			15,000	50,000	100,000
A03902 Printing and Publication			<u>100</u>	<u>100</u>	<u>100</u>
001 Printing and publication			100	100	100
A03905 Newspapers Periodicals and Books			100	100	100
A03906 Uniforms and Protective Clothing			100	100	100
A03907 Advertising & Publicity			<u>20,000</u>	<u>100</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	100	20,000
A03970 Others				<u>50,000</u>	<u>200,000</u>
001 Others				50,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6513 Assistant Director LG and RDD Tehsil Rustam Mardan</b>					
001 Superannuation Encashment of L.P.R			100	100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
<b>A06 TOTAL TRANSFERS</b>				<u>100</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>100</u>	
A06301 Entertainments & Gifts				<u>100</u>	
001 Entertainments & Gifts				100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>300</u>	<u>200</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>100</u>	
A09501 Transport				<u>100</u>	
001 Transport				100	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100

**MR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>MR6513 Assistant Director LG and RDD Tehsil Rustam Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300</u>	<u>300</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13001 Transport			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Transport			100	100	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100,000</u>
001 Machinery and Equipment			100	100	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100,000</u>
A13201 Furniture and Fixture			100	100	100,000
<b>Assistant Director LG and RDD Tehsil Rustam Mardan</b>			<b>8,057,680</b>	<b>4,172,210</b>	<b>14,442,180</b>

1984

MR21C23 (18)  
AGRICULTURE  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	203	140,620,480	173,525,040	172,744,560	28,210,240	200,954,800
<b>TOTAL</b>	<b>203</b>	<b>140,620,480</b>	<b>173,525,040</b>	<b>172,744,560</b>	<b>28,210,240</b>	<b>200,954,800</b>



1985

MR21C23 (18)  
AGRICULTURE

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>200,954,800</b>
<b>Total:</b>	<b>200,954,800</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	41,073,870	56,737,820	62,178,190
042104 PLANTS PROTECTION AND LOCUST CONTROL	99,546,610	116,787,220	138,776,610
<b>TOTAL</b>	<b>140,620,480</b>	<b>173,525,040</b>	<b>200,954,800</b>

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1986

MR21C23 (18)  
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6189	E.D.O AGRICULTURE MARDAN	99,546,610	116,787,220	138,776,610
MR6191	DY.DIR. ON FORM WATER MANAGEMENT MA	26,777,170	39,923,600	43,895,490
MR6313	SOIL CONSERVATION MARDAN	14,296,700	16,814,220	18,282,700
<b>TOTAL</b>		<b>140,620,480</b>	<b>173,525,040</b>	<b>200,954,800</b>

**MR21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>120,721,240</u></b>	<b><u>142,667,110</u></b>	<b><u>172,744,560</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>76,857,120</u></b>	<b><u>75,491,630</u></b>	<b><u>79,780,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27,147,590</u></b>	<b><u>24,496,420</u></b>	<b><u>29,295,910</u></b>
A01101	Basic Pay Of Officer	26,747,590	24,301,630	28,895,910
A01102	Personal pay	400,000	194,790	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>49,709,530</u></b>	<b><u>50,995,210</u></b>	<b><u>50,484,530</u></b>
A01151	Basic Pay Other Staff	49,463,120	50,820,890	50,238,120
A01152	Personal pay	246,410	174,320	246,410
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>43,864,120</u></b>	<b><u>67,175,480</u></b>	<b><u>92,964,120</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>43,863,420</u></b>	<b><u>67,039,720</u></b>	<b><u>92,963,420</u></b>
A01202	House Rent Allowance	7,200,000	6,668,130	7,200,000
A01203	Conveyance Allowance	5,811,160	5,405,140	5,811,160
A01207	Washing Allowance	1,020,000	936,000	1,020,000
A01208	Dress Allowance	1,020,000	936,000	1,020,000
A0120D	Integrated Allowance	620,000	561,600	620,000
A01217	Medical Allowance	3,812,090	3,613,890	3,812,090
A0121T	Adhoc Relief Allowance 2013	1,104,900	822,320	1,104,900
A01224	Entertainment Allowance	18,500	15,500	18,500
A01226	Computer Allowance	49,750	27,000	49,750
A0122C	Adhoc Relief Allowance - 2015	816,020	545,670	816,020
A0122M	Adhoc RelEIF Allowance 2016	2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	129,000	216,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000	300	4,000
A01233	Unattractive Area Allowance	10,000	3,300	10,000
A01239	Special allowance	5,510,000	1,600,000	1,560,000
A0124H	Special Allowance-2021	1,820,000	5,343,920	5,500,000
A0124L	Weather Allowance	516,000	247,000	286,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,000,000	7,237,930	7,000,000
A0124R	Adhoc Relief Allowance 2022	7,000,000	7,228,120	7,000,000
A0124X	Adhoc Relief Allowance 2023		25,361,900	24,800,000
A0125E	Adhoc Relief Allowance 2024			24,800,000
A01270	Other	400,000	270,000	400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>700</u></b>	<b><u>135,760</u></b>	<b><u>700</u></b>

1988

**MR21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01274	Medical Charges	300	11,280	300
A01277	Contingent Paid Staff	100		100
A01278	Leave Salary	300	124,480	300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,925,500</u></b>	<b><u>24,724,490</u></b>	<b><u>23,857,500</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>298,500</u></b>	<b><u>297,000</u></b>	<b><u>368,500</u></b>
A03201	Postage and Telegraph	18,500	22,000	18,500
A03202	Telephone and Trunk Call	280,000	275,000	350,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,060,000</u></b>	<b><u>5,276,730</u></b>	<b><u>5,010,000</u></b>
A03301	Gas	200,000	200,000	250,000
A03303	Electricity	2,850,000	5,066,730	4,750,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,980,000</u></b>	<b><u>1,481,000</u></b>	<b><u>1,790,000</u></b>
A03402	Rent for Office Building	1,400,000	901,000	910,000
A03407	Rates and Taxes	80,000	80,000	80,000
A03408	Rent of Machine & Equipment	500,000	500,000	800,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>170,000</u></b>	<b><u>50,100</u></b>	<b><u>170,000</u></b>
A03603	Registration	170,000	50,100	170,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,100,000</u></b>	<b><u>8,925,270</u></b>	<b><u>6,632,000</u></b>
A03805	Travelling Allowance	1,300,000	3,230,000	1,900,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,300,000	5,195,270	4,232,000
A03821	Training - domestic	450,000	450,000	450,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,317,000</u></b>	<b><u>8,694,390</u></b>	<b><u>9,887,000</u></b>
A03901	Stationery	470,000	649,000	470,000
A03902	Printing and Publication	60,000	163,350	60,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	550,000	550,000
A03905	Newspapers Periodicals and Books	27,000	37,540	27,000
A03907	Advertising & Publicity	230,000	130,000	230,000
A03942	Cost of Other Stores	3,600,000	3,814,500	5,100,000
A03970	Others	380,000	3,350,000	3,450,000

**MR21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>300</u></b>	<b><u>1,947,900</u></b>	<b><u>300</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>300</u></b>	<b><u>1,947,900</u></b>	<b><u>300</u></b>
A04114	Superannuation Encashment of L.P.R	300	1,947,900	300
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,233,440</u></b>	<b><u>3,540</u></b>	<b><u>34,440</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,440</u></b>	<b><u>1,340</u></b>	<b><u>1,440</u></b>
A09501	Transport	1,440	1,340	1,440
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,211,000</u></b>	<b><u>1,100</u></b>	<b><u>12,000</u></b>
A09601	Plant and Machinery	1,211,000	1,100	12,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>21,000</u></b>	<b><u>1,100</u></b>	<b><u>21,000</u></b>
A09701	Furniture and Fixtures	21,000	1,100	21,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A12404	Structures	2,000,000	2,000,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,740,000</u></b>	<b><u>2,182,000</u></b>	<b><u>2,318,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,200,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,300,000</u></b>
A13001	Transport	1,200,000	1,274,000	1,300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>320,000</u></b>	<b><u>562,000</u></b>	<b><u>688,000</u></b>
A13101	Machinery and Equipment	320,000	562,000	688,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>120,000</u></b>	<b><u>296,000</u></b>	<b><u>180,000</u></b>
A13201	Furniture and Fixture	120,000	296,000	180,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A13303	Other Buildings	100,000	50,000	150,000

1990

MR21C23 (18)  
AGRICULTURE

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>140,620,480</b>	<b>173,525,040</b>	<b>200,954,800</b>

1991

MR21C23 (18)  
AGRICULTURE  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	79			79	16,733,050
06	7			7	3,744,730
07	5			5	3,526,040
09	46			46	7,075,820
10	1			1	1,147,050
11	26			26	11,671,700
12	2			2	225,000
14	10			10	6,114,730
16	5			5	3,946,480
17	14			14	8,774,480
18	5			5	9,948,800
19	3			3	6,226,150
<b>TOTAL</b>	<b>203</b>			<b>203</b>	<b>79,134,030</b>

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,698,570</u></b>	<b><u>26,253,150</u></b>	<b><u>33,846,890</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>30</b>	<b><u>13,126,120</u></b>	<b><u>13,589,610</u></b>	<b><u>15,274,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>5,725,040</u></b>	<b><u>8,637,540</u></b>	<b><u>7,873,360</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>5,675,040</u>	<u>8,637,540</u>	<u>7,823,360</u>
D490 District Director (BPS-19)	1	1	1,258,340		2,500,000
D028 Deputy Director (BPS-18)	1	1	1,093,340		2,000,000
S166 Superintendent (BPS-17)	1	1	758,340		758,340
W036 Water Management Officer (BPS-17)	2	3	1,423,340		1,423,340
A057 Assistant (BPS-16)	1	1	598,340		598,340
C082 Computer Operator (BPS-16)	1	1	543,340		543,340
A01102 Personal pay			50,000		50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>22</b>	<b><u>7,401,080</u></b>	<b><u>4,952,070</u></b>	<b><u>7,401,080</u></b>
A01151 Total Basic Pay Other Staff	17	22	<u>7,301,080</u>	<u>4,845,090</u>	<u>7,301,080</u>
S035 Senior Clerk (BPS-14)	1	1	488,340		488,340
S115 Stenographer (BPS-14)	1	1	554,340		554,340
S136 Sub Engineer (BPS-12)	4		1,918,340		
S136 Sub Engineer (BPS-11)		7			1,918,340
F015 Field Assistant (BPS-09)	1	1	598,340		598,340
T031 Tractor Driver (BPS-07)	1	1	433,340		433,340
M022 Mechanic (BPS-06)	1	1	433,340		433,340
V005 Vehicles Driver (BPS-06)	1	1	433,340		433,340
C057 Chowkidar (BPS-03)	2	2	488,340		488,340
H053 Helper (BPS-03)	1	1	378,340		378,340
N005 Naib Qasid (BPS-03)	1	2	598,340		598,340
R064 Rod Man (BPS-03)	2	3	598,340		598,340



1993

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA</b>					
T030 Tractor Cleaner (BPS-03)	1	1	378,340		378,340
A01152 Personal pay			100,000	106,980	100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,572,450</u></b>	<b><u>12,663,540</u></b>	<b><u>18,572,450</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,572,250</u></b>	<b><u>12,663,340</u></b>	<b><u>18,572,250</u></b>
A01202 House Rent Allowance			1,500,000	1,141,510	1,500,000
A01203 Conveyance Allowance			1,400,000	1,099,030	1,400,000
A01207 Washing Allowance			120,000	102,000	120,000
A01208 Dress Allowance			120,000	102,000	120,000
A0120D Integrated Allowance			70,000	61,200	70,000
A01217 Medical Allowance			700,000	574,510	700,000
A0121T Adhoc Relief Allowance 2013			300,000	220,010	300,000
A01224 Entertainment Allowance			6,500	3,500	6,500
A01226 Computer Allowance			9,750	9,000	9,750
A0122C Adhoc Relief Allowance - 2015			250,000	126,650	250,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	72,000	36,000
A01239 Special allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Special Allowance			1,500,000	1,500,000	1,500,000
A0124H Special Allowance-2021			900,000	858,350	900,000
A0124L Weather Allowance			60,000	29,250	60,000
A0124N Disparity Reduction Allowance 2022- 15%			1,300,000	1,106,830	1,300,000
A0124R Adhoc Relief Allowance 2022			1,300,000	1,102,950	1,300,000
A0124X Adhoc Relief Allowance 2023				4,554,550	4,500,000
A0125E Adhoc Relief Allowance 2024					4,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,448,500</u></b>	<b><u>12,516,350</u></b>	<b><u>9,100,500</u></b>

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>101,500</u></b>	<b><u>125,000</u></b>	<b><u>151,500</u></b>
A03201 Postage and Telegraph			1,500	5,000	1,500
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			100,000	120,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,500,000</u></b>	<b><u>3,116,730</u></b>	<b><u>2,500,000</u></b>
A03303 Electricity			<u>1,500,000</u>	<u>3,116,730</u>	<u>2,500,000</u>
001 Electricity			1,500,000	3,116,730	2,500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100</u></b>	<b><u>100,000</u></b>
A03603 Registration			100,000	100	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>5,275,270</u></b>	<b><u>2,732,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>2,080,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	2,080,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>3,195,270</u>	<u>2,232,000</u>
002 POL Charges			1,000,000	3,195,270	2,232,000
<b>A039 TOTAL GENERAL</b>			<b><u>547,000</u></b>	<b><u>3,999,250</u></b>	<b><u>3,617,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>399,000</u>	<u>250,000</u>
001 Stationery Charges			250,000	399,000	250,000
A03902 Printing and Publication			<u>60,000</u>	<u>163,350</u>	<u>60,000</u>
001 Printing and publication			60,000	163,350	60,000
A03905 Newspapers Periodicals and Books			7,000	22,400	7,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>314,500</u>	<u>100,000</u>
001 Cost of other Stores			100,000	314,500	100,000
A03970 Others			<u>130,000</u>	<u>3,100,000</u>	<u>3,200,000</u>
001 Others			100,000	300,000	200,000
117 Improvement of Water Cources			30,000	2,800,000	3,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA</b>					
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>610,000</u>	<u>1,152,000</u>	<u>928,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>624,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>624,000</u>	<u>500,000</u>
001 Transport			500,000	624,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>292,000</u>	<u>368,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>292,000</u>	<u>368,000</u>
001 Machinery and Equipment			50,000	292,000	368,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>236,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	236,000	60,000

1996

MR21C23 (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				
MR6191	DY.DIR. ON FORM WATER MANAGEMENT MA				
DY.DIR. ON FORM WATER MANAGEMENT MA			26,777,170	39,923,600	43,895,490

1997

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6313 SOIL CONSERVATION MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,255,260</u></b>	<b><u>13,189,440</u></b>	<b><u>14,630,260</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>19</b>	<b><u>5,223,060</u></b>	<b><u>6,954,200</u></b>	<b><u>5,998,060</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,390,000</u></b>	<b><u>3,417,430</u></b>	<b><u>2,390,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,190,000</u>	<u>3,222,640</u>	<u>2,190,000</u>
D583 Director Soil Conservation (BPS-19)	1	1	1,115,000		1,115,000
S093 Soil Conservation Assistant (BPS-17)	1	1	565,000		565,000
A057 Assistant (BPS-16)	1	1	510,000		510,000
A01102 Personal pay			200,000	194,790	200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>16</b>	<b><u>2,833,060</u></b>	<b><u>3,536,770</u></b>	<b><u>3,608,060</u></b>
A01151 Total Basic Pay Other Staff	9	16	<u>2,833,060</u>	<u>3,536,770</u>	<u>3,608,060</u>
S035 Senior Clerk (BPS-14)	1	1	433,000		433,000
S136 Sub Engineer (BPS-12)	1	2	225,000		225,000
J013 Junior Clerk (BPS-11)	1	1	290,000		290,000
S234 Soil Conservation Inspector (BPS-11)	1	1	410,060		410,060
F015 Field Assistant (BPS-09)	1	2	400,000		400,000
D112 Driver (BPS-06)	1	1	400,000		400,000
C057 Chowkidar (BPS-03)	1	1	225,000		225,000
F020 Field Worker (BPS-03)	1		225,000		
F046 Field Watcher (BPS-03)		6			1,000,000
N005 Naib Qasid (BPS-03)	1	1	225,000		225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,032,200</u></b>	<b><u>6,235,240</u></b>	<b><u>8,632,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,032,000</u></b>	<b><u>6,235,040</u></b>	<b><u>8,632,000</u></b>
A01202 House Rent Allowance			700,000	694,820	700,000

1998

**MR21C23 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>MR6313</b>	<b>SOIL CONSERVATION MARDAN</b>				
A01203	Conveyance Allowance		600,000	514,770	600,000
A01207	Washing Allowance		100,000	84,000	100,000
A01208	Dress Allowance		100,000	84,000	100,000
A0120D	Integrated Allowance		50,000	50,400	50,000
A01217	Medical Allowance		330,000	347,210	330,000
A0121T	Adhoc Relief Allowance 2013		55,000	60,580	55,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		55,000	41,100	55,000
A01239	Special allowance		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Special Allowance		10,000	100,000	10,000
A0124H	Special Allowance-2021		600,000	533,490	600,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	687,150	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	681,220	700,000
A0124X	Adhoc Relief Allowance 2023			2,324,300	2,300,000
A0125E	Adhoc Relief Allowance 2024				2,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,590,000</b></u>	<u><b>1,333,140</b></u>	<u><b>1,400,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>75,000</b></u>	<u><b>110,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	65,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		150,000	150,000	250,000

1999

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6313 SOIL CONSERVATION MARDAN</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>1,000</u>	<u>10,000</u>
A03402 Rent for Office Building			500,000	1,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>20,000</u>		<u>20,000</u>
A03603 Registration			20,000		20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			300,000	500,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>210,000</u>	<u>207,140</u>	<u>210,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	7,140	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,211,340</u>	<u>1,540</u>	<u>12,340</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,340</u>	<u>1,340</u>	<u>1,340</u>
A09501 Transport			<u>1,340</u>	<u>1,340</u>	<u>1,340</u>
001 Transport			1,340	1,340	1,340

2000

**MR21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>MR6313 SOIL CONSERVATION MARDAN</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,200,000</u>	<u>100</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>100</u>	<u>1,000</u>
001 Plant and Machinery			1,200,000	100	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>100</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	100	10,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A12404 Structures			2,000,000	2,000,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>290,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			200,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000



2001

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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				
MR6313	SOIL CONSERVATION MARDAN				
SOIL CONSERVATION MARDAN			14,296,700	16,814,220	18,282,700

2002

**MR21C23 (18)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR6189 E.D.O AGRICULTURE MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>88,767,410</u></b>	<b><u>103,224,520</u></b>	<b><u>124,267,410</u></b>
<b>A011 TOTAL PAY</b>	<b>154</b>	<b>154</b>	<b><u>58,507,940</u></b>	<b><u>54,947,820</u></b>	<b><u>58,507,940</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>19,032,550</u></b>	<b><u>12,441,450</u></b>	<b><u>19,032,550</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>18,882,550</u>	<u>12,441,450</u>	<u>18,882,550</u>
D457 District Director (BPS-19) Agriculture	1	1	2,611,150		2,611,150
D032 Deputy Director (Field) (BPS-18)	1	1	2,111,850		2,111,850
S429 SMS Plant Protection (BPS-18)	1	1	2,211,850		2,211,850
S430 SMS Agronomy & Extension (BPS-18)	1	1	1,679,450		1,679,450
S431 SMS Horticulure (BPS-18)	1	1	1,945,650		1,945,650
A029 Agriculture Officer (BPS-17)	7	7	4,514,650		4,514,650
A728 Assistant Director Plant Protection (BPS-17)	1	1	100,000		100,000
S166 Superintendent (BPS-17)	1	1	1,413,150		1,413,150
A057 Assistant (BPS-16)	1	1	1,280,150		1,280,150
C082 Computer Operator (BPS-16)	1	1	1,014,650		1,014,650
A01102 Personal pay			150,000		150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>138</b>	<b>138</b>	<b><u>39,475,390</u></b>	<b><u>42,506,370</u></b>	<b><u>39,475,390</u></b>
A01151 Total Basic Pay Other Staff	138	138	<u>39,328,980</u>	<u>42,439,030</u>	<u>39,328,980</u>
A658 Agriculture Supervisor (BPS-14)	4	4	1,812,550		1,812,550
S035 Senior Clerk (BPS-14)	2	2	1,546,350		1,546,350
S115 Stenographer (BPS-14)	1	1	1,280,150		1,280,150
A303 Agriculture Inspectors (BPS-11)	9	9	3,114,650		3,114,650
J013 Junior Clerk (BPS-11)	8	8	5,938,650		5,938,650
A056 Artist Cum Photographer (BPS-10)	1	1	1,147,050		1,147,050
F015 Field Assistant (BPS-09)	43	43	6,077,480		6,077,480

2003

**MR21C23 (18)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR6189 E.D.O AGRICULTURE MARDAN</b>					
B048 Budder (BPS-07)	2	2	1,679,450		1,679,450
F026 Fitter (BPS-07)	2	2	1,413,250		1,413,250
D112 Driver (BPS-06)	4	4	2,478,050		2,478,050
D021 Depot Attendant (BPS-03)	1	1	733,250		733,250
F020 Field Worker (BPS-03)	53	53	5,614,650		5,614,650
H053 Helper (BPS-03)	2	2	1,404,250		1,404,250
N005 Naib Qasid (BPS-03)	5	5	2,211,850		2,211,850
P046 Plough Man (BPS-03)	1	1	2,877,350		2,877,350
A01152 Personal pay			146,410	67,340	146,410
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,259,470</u></b>	<b><u>48,276,700</u></b>	<b><u>65,759,470</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,259,170</u></b>	<b><u>48,141,340</u></b>	<b><u>65,759,170</u></b>
A01202 House Rent Allowance			5,000,000	4,831,800	5,000,000
A01203 Conveyance Allowance			3,811,160	3,791,340	3,811,160
A01207 Washing Allowance			800,000	750,000	800,000
A01208 Dress Allowance			800,000	750,000	800,000
A0120D Integrated Allowance			500,000	450,000	500,000
A01217 Medical Allowance			2,782,090	2,692,170	2,782,090
A0121T Adhoc Relief Allowance 2013			749,900	541,730	749,900
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			40,000	18,000	40,000
A0122C Adhoc Relief Allowance - 2015			511,020	377,920	511,020
A0122M Adhoc Relief Allowance 2016			2,000		2,000
A0122N Special Conveyance Allowance to Disbalded Employees			93,000	144,000	93,000
A0122Y Ad-hoc Relief Allowance 2017			4,000	300	4,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>3,300</u>	<u>10,000</u>
001 Unattractive area allowance			10,000	3,300	10,000
A01239 Special allowance			<u>4,000,000</u>		<u>50,000</u>
001 Special Allowance			4,000,000		50,000
A0124H Special Allowance-2021			320,000	3,952,080	4,000,000
A0124L Weather Allowance			430,000	191,750	200,000
A0124N Disparity Reduction Allowance 2022- 15%			5,000,000	5,443,950	5,000,000

2004

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR6189 E.D.O AGRICULTURE MARDAN</b>					
A0124R Adhoc Relief Allowance 2022			5,000,000	5,443,950	5,000,000
A0124X Adhoc Relief Allowance 2023				18,483,050	18,000,000
A0125E Adhoc Relief Allowance 2024					18,000,000
A01270 Other			<u>400,000</u>	<u>270,000</u>	<u>400,000</u>
001 Others			400,000		
084 M.Phill Allowance				270,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300</u></b>	<b><u>135,360</u></b>	<b><u>300</u></b>
A01274 Medical Charges			<u>100</u>	<u>11,080</u>	<u>100</u>
001 Medical Charges			100	11,080	100
A01277 Contingent Paid Staff			100		100
A01278 Leave Salary			<u>100</u>	<u>124,280</u>	<u>100</u>
001 Leave Salary			100	124,280	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,887,000</u></b>	<b><u>10,875,000</u></b>	<b><u>13,357,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>97,000</u></b>	<b><u>107,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000	90,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,410,000</u></b>	<b><u>2,010,000</u></b>	<b><u>2,260,000</u></b>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Electricity			1,200,000	1,800,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Firewood			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,780,000</u></b>
A03402 Rent for Office Building			900,000	900,000	900,000
A03407 Rates and Taxes			80,000	80,000	80,000
A03408 Rent of Machine & Equipment			500,000	500,000	800,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

2005

**MR21C23 (18)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR6189 E.D.O AGRICULTURE MARDAN</b>					
A03603 Registration			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,300,000</u>	<u>2,750,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	750,000	1,000,000
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>1,000,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	
002 POL Charges					1,600,000
A03821 Training - domestic			450,000	450,000	450,000
<b>A039 TOTAL GENERAL</b>			<u>4,560,000</u>	<u>4,488,000</u>	<u>6,060,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery Charges			120,000	150,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 conference/seminars			550,000	550,000	550,000
A03905 Newspapers Periodicals and Books			10,000	8,000	10,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>130,000</u>	<u>230,000</u>
001 Advertising and Publicity			230,000	130,000	230,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
001 Cost of other Stores			3,500,000	3,500,000	5,000,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>1,947,700</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>1,947,700</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,947,700</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,947,700	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,100</u>		<u>2,100</u>

2006

MR21C23 (18)  
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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MR6189</b>	<b>E.D.O AGRICULTURE MARDAN</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>890,000</u>	<u>740,000</u>	<u>1,150,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		500,000	400,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Machinery and Equipment		250,000	250,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		40,000	40,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>

2007

MR21C23 (18)  
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 CONTROL				
MR6189	E.D.O AGRICULTURE MARDAN				
A13303	Other Buildings		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Other Buildings.		100,000	50,000	150,000
E.D.O AGRICULTURE MARDAN			99,546,610	116,787,220	138,776,610

2008

MR21C24 (23)  
FISHERIES  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	138	34,891,320	68,369,210	62,089,590	7,712,020	69,801,610
<b>TOTAL</b>	<b>138</b>	<b>34,891,320</b>	<b>68,369,210</b>	<b>62,089,590</b>	<b>7,712,020</b>	<b>69,801,610</b>



2009

MR21C24 (23)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>69,801,610</b>
<b>Total:</b>	<b>69,801,610</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	34,891,320	68,369,210	69,801,610
<b>TOTAL</b>	<b>34,891,320</b>	<b>68,369,210</b>	<b>69,801,610</b>

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2010

MR21C24 (23)  
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6198	DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN	34,891,320	68,369,210	69,801,610
<b>TOTAL</b>		<b>34,891,320</b>	<b>68,369,210</b>	<b>69,801,610</b>

2011

MR21C24 (23)  
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>30,500,800</u></b>	<b><u>61,482,320</u></b>	<b><u>62,089,590</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,983,310</u></b>	<b><u>29,557,200</u></b>	<b><u>18,997,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,948,140</u></b>	<b><u>2,636,380</u></b>	<b><u>2,148,140</u></b>
A01101	Basic Pay Of Officer	1,948,140	2,636,380	2,148,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,035,170</u></b>	<b><u>26,920,820</u></b>	<b><u>16,848,960</u></b>
A01151	Basic Pay Other Staff	13,035,170	26,920,820	16,848,960
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,517,490</u></b>	<b><u>31,925,120</u></b>	<b><u>43,092,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,517,290</u></b>	<b><u>31,925,120</u></b>	<b><u>43,092,290</u></b>
A01202	House Rent Allowance	6,000,000	3,723,860	6,000,000
A01203	Conveyance Allowance	5,900,000	3,118,490	5,900,000
A01207	Washing Allowance	200,000	1,109,000	1,110,000
A01208	Dress Allowance	200,000	1,109,000	1,110,000
A0120D	Integrated Allowance	150,000	665,400	670,000
A01217	Medical Allowance	473,000	2,373,930	2,400,000
A0121T	Adhoc Relief Allowance 2013	176,000	78,660	176,000
A0122C	Adhoc Relief Allowance - 2015	110,000	51,890	110,000
A0122N	Special Conveyance Allowance to Disbalded Employees	24,290	136,000	24,290
A01239	Special allowance	800,000	1,692,980	1,700,000
A0124H	Special Allowance-2021	25,000	1,803,760	25,000
A0124L	Weather Allowance	429,000	276,250	429,000
A0124N	Disparity Reduction Allowance 2022- 15%	500,000	2,918,280	2,900,000
A0124R	Adhoc Relief Allowance 2022	500,000	2,848,750	500,000
A0124X	Adhoc Relief Allowance 2023		10,003,870	10,004,000
A0125E	Adhoc Relief Allowance 2024			10,004,000
A01270	Other	30,000	15,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>200</u></b>		<b><u>200</u></b>
A01274	Medical Charges	100		100
A01278	Leave Salary	100		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,179,950</u></b>	<b><u>5,908,850</u></b>	<b><u>6,861,450</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>70,000</u></b>	<b><u>90,500</u></b>	<b><u>95,000</u></b>

2012

MR21C24 (23)  
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	65,000	90,500	90,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,000,100</u></b>	<b><u>3,102,100</u></b>	<b><u>3,200,100</u></b>
A03303	Electricity	3,000,000	3,102,100	3,200,000
A03304	Hot and Cold Weather Charges	100		100
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
A03402	Rent for Office Building	60,000	100,000	500,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>7,500</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03603	Registration	7,500	14,000	14,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>350,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance	150,000	450,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	400,000	400,000
<b>A039</b>	<b>GENERAL</b>	<b><u>692,350</u></b>	<b><u>1,752,250</u></b>	<b><u>2,052,350</u></b>
A03901	Stationery	60,000	150,000	250,000
A03906	Uniforms and Protective Clothing	2,250	2,250	2,250
A03907	Advertising & Publicity	100		100
A03942	Cost of Other Stores	550,000	1,300,000	1,500,000
A03970	Others	80,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	100	398,040	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100

2013

MR21C24 (23)  
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>230</u>		<u>230</u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>100</u>		<u>100</u>
A09601	Plant and Machinery	100		100
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>130</u>		<u>130</u>
A09701	Furniture and Fixtures	130		130
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>210,140</u>	<u>580,000</u>	<u>850,140</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport	100,000	400,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>80,000</u>	<u>150,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	80,000	150,000	400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
A13201	Furniture and Fixture	30,000	30,000	250,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>140</u>		<u>140</u>
A13303	Other Buildings	140		140
<b>NET TOTAL</b>		<b>34,891,320</b>	<b>68,369,210</b>	<b>69,801,610</b>

2014

MR21C24 (23)  
FISHERIES  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	15			15	2,300,000
04	68			68	5,500,000
06	2			2	735,720
07	37			37	3,753,220
09	3			3	900,000
11	4			4	1,567,860
12	4			4	1,692,160
14	1			1	400,000
16	2			2	984,980
17	2			2	1,163,160
<b>TOTAL</b>	<b>138</b>			<b>138</b>	<b>18,997,100</b>

2015

**MR21C24 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>MR6198</b>	<b>DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,500,800</u></b>	<b><u>61,482,320</u></b>	<b><u>62,089,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>116</u></b>	<b><u>138</u></b>	<b><u>14,983,310</u></b>	<b><u>29,557,200</u></b>	<b><u>18,997,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,948,140</u></b>	<b><u>2,636,380</u></b>	<b><u>2,148,140</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,948,140</u>	<u>2,636,380</u>	<u>2,148,140</u>
D350	District Officer Fisheries	(BPS-17)	1	1	563,160		563,160
S166	Superintendent	(BPS-17)		1			600,000
A057	Assistant	(BPS-16)	1	1	484,980		484,980
A138	Assistant Research Officer	(BPS-16)	2	1	900,000		500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>112</u></b>	<b><u>134</u></b>	<b><u>13,035,170</u></b>	<b><u>26,920,820</u></b>	<b><u>16,848,960</u></b>
A01151	Total Basic Pay Other Staff		<u>112</u>	<u>134</u>	<u>13,035,170</u>	<u>26,920,820</u>	<u>16,848,960</u>
S035	Senior Clerk	(BPS-14)		1			400,000
A155	Assistant Warden Fisheries	(BPS-12)	5	3	1,500,000		1,200,000
F023	Fisheries Development Assistant	(BPS-12)	1	1	492,160		492,160
E017	Electric Supervisor	(BPS-11)	2	1	500,000		300,000
F024	Fisheries Supervisor	(BPS-11)	1	2	426,420		900,000
J013	Junior Clerk	(BPS-11)	1	1	367,860		367,860
H025	Head Fisheries Watcher	(BPS-09)	2	3	558,190		900,000
E019	Electrician	(BPS-07)		1			353,220
F025	Fisheries Watcher	(BPS-07)	34	35	3,000,000		3,000,000
T049	Tubewell Operator	(BPS-07)		1			400,000
D112	Driver	(BPS-06)	1	1	367,860		367,860
E019	Electrician	(BPS-06)	1		353,220		

2016

**MR21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>					
T049 Tubewell Operator (BPS-06)	1	1	367,860		367,860
A726 Attendent(Dams & Rivers) (BPS-04)	20	28	1,800,000		2,500,000
H298 Hatchery Assistant (BPS-04)	32	40	2,000,000		3,000,000
C057 Chowkidar (BPS-03)	7	7	470,340		600,000
M010 Mali (BPS-03)	2	3	500,000		700,000
N005 Naib Qasid (BPS-03)	2	4	331,260		800,000
S162 Sweeper (BPS-03)		1			200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,517,490</u></b>	<b><u>31,925,120</u></b>	<b><u>43,092,490</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,517,290</u></b>	<b><u>31,925,120</u></b>	<b><u>43,092,290</u></b>
A01202 House Rent Allowance			6,000,000	3,723,860	6,000,000
A01203 Conveyance Allowance			5,900,000	3,118,490	5,900,000
A01207 Washing Allowance			200,000	1,109,000	1,110,000
A01208 Dress Allowance			200,000	1,109,000	1,110,000
A0120D Integrated Allowance			150,000	665,400	670,000
A01217 Medical Allowance			473,000	2,373,930	2,400,000
A0121T Adhoc Relief Allowance 2013			176,000	78,660	176,000
A0122C Adhoc Relief Allowance - 2015			110,000	51,890	110,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,290	136,000	24,290
A01239 Special allowance			<u>800,000</u>	<u>1,692,980</u>	<u>1,700,000</u>
001 Special Allowance			800,000	1,692,980	1,700,000
A0124H Special Allowance-2021			25,000	1,803,760	25,000
A0124L Weather Allowance			429,000	276,250	429,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	2,918,280	2,900,000
A0124R Adhoc Relief Allowance 2022			500,000	2,848,750	500,000
A0124X Adhoc Relief Allowance 2023				10,003,870	10,004,000
A0125E Adhoc Relief Allowance 2024					10,004,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	15,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>		<b><u>200</u></b>



2017

**MR21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>					
A01274 Medical Charges			<u>100</u>		<u>100</u>
001 Medical Charges			100		100
A01278 Leave Salary			<u>100</u>		<u>100</u>
001 Leave Salary			100		100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,179,950</u></b>	<b><u>5,908,850</u></b>	<b><u>6,861,450</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>90,500</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>65,000</u>	<u>90,500</u>	<u>90,000</u>
001 Telephone and Trunk Call			65,000	90,500	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000,100</u></b>	<b><u>3,102,100</u></b>	<b><u>3,200,100</u></b>
A03303 Electricity			<u>3,000,000</u>	<u>3,102,100</u>	<u>3,200,000</u>
001 Electricity			3,000,000	3,102,100	3,200,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			60,000	100,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,500</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03603 Registration			7,500	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>600,000</u>
001 Travelling Allowance			150,000	450,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
002 POL Charges			200,000		400,000

2018

**MR21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>692,350</u></b>	<b><u>1,752,250</u></b>	<b><u>2,052,350</u></b>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery Charges			60,000	150,000	250,000
A03906 Uniforms and Protective Clothing			<u>2,250</u>	<u>2,250</u>	<u>2,250</u>
A03907 Advertising & Publicity			<u>100</u>		<u>100</u>
001 Advertising and Publicity			100		100
A03942 Cost of Other Stores			<u>550,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Cost of other Stores			550,000	1,300,000	1,500,000
A03970 Others			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			80,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>398,040</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	398,040	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>230</u></b>		<b><u>230</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>130</u></b>		<b><u>130</u></b>

2019

**MR21C24 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>					
A09701 Furniture and Fixtures			<u>130</u>		<u>130</u>
001 Furniture & Fixture			130		130
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,140</u>	<u>580,000</u>	<u>850,140</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			100,000	400,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>150,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>400,000</u>
001 Machinery and Equipment			80,000	150,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			30,000	30,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>140</u>		<u>140</u>
A13303 Other Buildings			<u>140</u>		<u>140</u>
001 Other Buildings.			140		140
<b>DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN</b>			<b>34,891,320</b>	<b>68,369,210</b>	<b>69,801,610</b>

2020

MR21C25 (19)  
ANIMAL HUSBANDRY  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	277	186,101,420	148,981,500	194,525,480	17,592,400	212,117,880
<b>TOTAL</b>	<b>277</b>	<b>186,101,420</b>	<b>148,981,500</b>	<b>194,525,480</b>	<b>17,592,400</b>	<b>212,117,880</b>

2021

MR21C25 (19)  
ANIMAL HUSBANDRY

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>212,117,880</b>
<b>Total:</b>	<b>212,117,880</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	186,101,420	148,981,500	212,117,880
<b>TOTAL</b>	<b>186,101,420</b>	<b>148,981,500</b>	<b>212,117,880</b>

2022

MR21C25 (19)  
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6197	LIVE STOCK & D.D.(GHV) MARDAN	186,101,420	148,981,500	212,117,880
<b>TOTAL</b>		<b>186,101,420</b>	<b>148,981,500</b>	<b>212,117,880</b>

2023

**MR21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>169,899,120</u></b>	<b><u>127,518,160</u></b>	<b><u>194,525,480</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>131,841,680</u></b>	<b><u>84,785,710</u></b>	<b><u>125,993,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,511,000</u></b>	<b><u>11,346,530</u></b>	<b><u>15,558,250</u></b>
A01101	Basic Pay Of Officer	8,171,220	11,346,530	15,218,470
A01102	Personal pay	339,780		339,780
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>123,330,680</u></b>	<b><u>73,439,180</u></b>	<b><u>110,435,150</u></b>
A01151	Basic Pay Other Staff	123,234,840	73,427,740	110,339,310
A01152	Personal pay	95,840	11,440	95,840
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>38,057,440</u></b>	<b><u>42,732,450</u></b>	<b><u>68,532,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>35,795,740</u></b>	<b><u>42,545,960</u></b>	<b><u>67,831,980</u></b>
A01202	House Rent Allowance	4,000,000	7,728,870	8,000,000
A01203	Conveyance Allowance	4,000,000	6,396,690	7,000,000
A01207	Washing Allowance	100,550	1,581,600	1,700,000
A01208	Dress Allowance	107,810	1,629,600	1,700,000
A0120D	Integrated Allowance	5,400	948,960	950,000
A01217	Medical Allowance	4,000,000	4,636,580	4,000,000
A0121T	Adhoc Relief Allowance 2013	1,484,410	787,330	1,484,410
A0121Z	Adhoc Relief Allowance 2014	720		720
A01224	Entertainment Allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	987,350	517,750	987,350
A0122N	Special Conveyance Allowance to Disbalded Employees	21,000	207,900	21,000
A0122Y	Ad-hoc Relief Allowance 2017		9,250	
A01239	Special allowance		900,000	900,000
A0123P	Ad-hoc Relief Allowance 2019		8,060	
A0124L	Weather Allowance	900,000	489,670	900,000
A0124N	Disparity Reduction Allowance 2022- 15%	10,000,000	8,292,020	10,000,000
A0124R	Adhoc Relief Allowance 2022	10,000,000	8,301,160	10,000,000
A0124X	Adhoc Relief Allowance 2023			10,000,000
A0125E	Adhoc Relief Allowance 2024			10,000,000
A01270	Other	187,500	110,520	187,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,261,700</u></b>	<b><u>186,490</u></b>	<b><u>700,100</u></b>
A01274	Medical Charges	100	86,490	100
A01278	Leave Salary	2,261,600	100,000	700,000

2024

**MR21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>15,742,000</u></b>	<b><u>19,136,500</u></b>	<b><u>17,092,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>172,000</u></b>	<b><u>162,000</u></b>	<b><u>172,000</u></b>
A03201	Postage and Telegraph	72,000	72,000	72,000
A03202	Telephone and Trunk Call	100,000	90,000	100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,000,000</u></b>	<b><u>5,764,460</u></b>	<b><u>3,150,000</u></b>
A03301	Gas	150,000	20,000	150,000
A03303	Electricity	1,850,000	5,744,460	3,000,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for Office Building	600,000	600,000	600,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,000</u></b>		
A03603	Registration	100,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,550,000</u></b>	<b><u>1,015,800</u></b>	<b><u>1,550,000</u></b>
A03805	Travelling Allowance	800,000	418,000	800,000
A03806	Transportation of Goods	220,000	185,200	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	380,600	500,000
A03808	Conveyance Charges	30,000	32,000	30,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,320,000</u></b>	<b><u>11,594,240</u></b>	<b><u>11,620,000</u></b>
A03901	Stationery	200,000	50,000	200,000
A03902	Printing and Publication	150,000	100	150,000
A03906	Uniforms and Protective Clothing	50,000	50,000	50,000
A03907	Advertising & Publicity	120,000	100	120,000
A03927	Purchase of Drug and Medicines	8,200,000	10,495,000	8,500,000
A03942	Cost of Other Stores	2,300,000	699,040	2,300,000
A03970	Others	300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100</u></b>	<b><u>1,298,740</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>100</u></b>	<b><u>1,298,740</u></b>	<b><u>100</u></b>



2025

**MR21C25 (19)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R	100	1,298,740	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery	100	100	100
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures	100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>460,000</u></b>	<b><u>427,900</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>200,000</u></b>	<b><u>167,900</u></b>	<b><u>200,000</u></b>
A13001	Transport	200,000	167,900	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment	130,000	130,000	150,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture	130,000	130,000	150,000
<b>NET TOTAL</b>		<b>186,101,420</b>	<b>148,981,500</b>	<b>212,117,880</b>

2026

MR21C25 (19)  
ANIMAL HUSBANDRY  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	136			136	51,520,310
06	1			1	998,020
10	83			83	41,696,400
11	2			2	939,460
12	26			26	10,285,720
14	1			1	1,113,680
15	12			12	3,785,720
16	2			2	1,518,470
17	7			7	5,700,000
18	6			6	5,000,000
19	1			1	3,000,000
<b>TOTAL</b>	<b>277</b>			<b>277</b>	<b>125,557,780</b>

2027

**MR21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR6197 LIVE STOCK &amp; D.D.(GHV) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>169,899,120</u></b>	<b><u>127,518,160</u></b>	<b><u>194,525,480</u></b>
<b>A011 TOTAL PAY</b>	<b><u>261</u></b>	<b><u>277</u></b>	<b><u>131,841,680</u></b>	<b><u>84,785,710</u></b>	<b><u>125,993,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>16</u></b>	<b><u>8,511,000</u></b>	<b><u>11,346,530</u></b>	<b><u>15,558,250</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>16</u>	<u>8,171,220</u>	<u>11,346,530</u>	<u>15,218,470</u>
D488 District Director Live Stock (BPS-19)	1	1	1,781,310		3,000,000
S380 Senior Veterinary Officer (BPS-18)	6	6	1,985,720		5,000,000
A513 Assistant Director ( IT ) (BPS-17)		1			700,000
V016 Veterinary Officer (BPS-17)	6	6	3,285,720		5,000,000
A057 Assistant (BPS-16)	1	1	1,118,470		1,118,470
C082 Computer Operator (BPS-16)		1			400,000
A01102 Personal pay			339,780		339,780
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>247</u></b>	<b><u>261</u></b>	<b><u>123,330,680</u></b>	<b><u>73,439,180</u></b>	<b><u>110,435,150</u></b>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>261</u>	<u>123,234,840</u>	<u>73,427,740</u>	<u>110,339,310</u>
V033 Veterinary Supervisor (BPS-15)	12	12	3,785,720		3,785,720
S035 Senior Clerk (BPS-14)	1	1	1,113,680		1,113,680
S403 Senior Veterinary Assistant (BPS-12)	26	26	10,285,720		10,285,720
J013 Junior Clerk (BPS-11)	2	2	939,460		939,460
F071 Female Veterinary Assistant (BPS-10)	5	5	1,696,400		1,696,400
V008 Veterinary Assistant (BPS-10)	78	78	78,609,810		40,000,000
D112 Driver (BPS-06)	1	1	998,020		998,020
B006 Behishhti (BPS-03)	5	5	1,500,210		1,500,210
B051 Bull Attendant (BPS-03)	2	2	1,002,410		1,002,410
B070 Behishhti-Cum-Khakrob (BPS-03)	17	17	5,285,720		5,285,720
C018 Cattle Attendant (BPS-03)	23	37	4,285,720		30,000,000

2028

**MR21C25 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MR6197</b>	<b>LIVE STOCK &amp; D.D.(GHV) MARDAN</b>						
C057	Chowkidar	(BPS-03)	62	62	7,785,720		7,785,720
C118	Chowkidar-Cum-Behishti	(BPS-03)	5	5	1,465,070		1,465,070
F016	Field Cattle Attendant	(BPS-03)	1	1	964,350		964,350
N005	Naib Qasid	(BPS-03)	2	2	1,138,570		1,138,570
S162	Sweeper	(BPS-03)	4	4	1,481,260		1,481,260
S170	Syce	(BPS-03)	1	1	897,000		897,000
A01152	Personal pay				95,840	11,440	95,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,057,440</b>	<b>42,732,450</b>	<b>68,532,080</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>35,795,740</b>	<b>42,545,960</b>	<b>67,831,980</b>
A01202	House Rent Allowance				4,000,000	7,728,870	8,000,000
A01203	Conveyance Allowance				4,000,000	6,396,690	7,000,000
A01207	Washing Allowance				100,550	1,581,600	1,700,000
A01208	Dress Allowance				107,810	1,629,600	1,700,000
A0120D	Integrated Allowance				5,400	948,960	950,000
A01217	Medical Allowance				4,000,000	4,636,580	4,000,000
A0121T	Adhoc Relief Allowance 2013				1,484,410	787,330	1,484,410
A0121Z	Adhoc Relief Allowance 2014				720		720
A01224	Entertainment Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				987,350	517,750	987,350
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	207,900	21,000
A0122Y	Ad-hoc Relief Allowance 2017					9,250	
A01239	Special allowance					900,000	900,000
001	Special Allowance					900,000	900,000
A0123P	Ad-hoc Relief Allowance 2019					8,060	
A0124L	Weather Allowance				900,000	489,670	900,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000,000	8,292,020	10,000,000
A0124R	Adhoc Relief Allowance 2022				10,000,000	8,301,160	10,000,000
A0124X	Adhoc Relief Allowance 2023						10,000,000
A0125E	Adhoc Relief Allowance 2024						10,000,000
A01270	Other				187,500	110,520	187,500
084	M.Phill Allowance				187,500	110,520	187,500

2029

**MR21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR6197 LIVE STOCK &amp; D.D.(GHV) MARDAN</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,261,700</u></b>	<b><u>186,490</u></b>	<b><u>700,100</u></b>
A01274 Medical Charges			<u>100</u>	<u>86,490</u>	<u>100</u>
001 Medical Charges			100	86,490	100
A01278 Leave Salary			<u>2,261,600</u>	<u>100,000</u>	<u>700,000</u>
001 Leave Salary			2,261,600	100,000	700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,742,000</u></b>	<b><u>19,136,500</u></b>	<b><u>17,092,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>172,000</u></b>	<b><u>162,000</u></b>	<b><u>172,000</u></b>
A03201 Postage and Telegraph			72,000	72,000	72,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	90,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000,000</u></b>	<b><u>5,764,460</u></b>	<b><u>3,150,000</u></b>
A03301 Gas			150,000	20,000	150,000
A03303 Electricity			<u>1,850,000</u>	<u>5,744,460</u>	<u>3,000,000</u>
001 Electricity			1,850,000	5,744,460	3,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402 Rent for Office Building			600,000	600,000	600,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>		
A03603 Registration			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>1,015,800</u></b>	<b><u>1,550,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>418,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	418,000	800,000
A03806 Transportation of Goods			<u>220,000</u>	<u>185,200</u>	<u>220,000</u>
001 Transportation of Goods			220,000	185,200	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>380,600</u>	<u>500,000</u>

2030

**MR21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR6197 LIVE STOCK &amp; D.D.(GHV) MARDAN</b>					
001 POL Charges A.planes H.coptors S.cars for Generator				380,600	
002 POL Charges			500,000		500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	32,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,320,000</u></b>	<b><u>11,594,240</u></b>	<b><u>11,620,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	50,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>100</u>	<u>150,000</u>
001 Printing and publication			150,000	100	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>100</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	100	120,000
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>10,495,000</u>	<u>8,500,000</u>
001 Purchase of Drugs and medicines			8,200,000	10,495,000	8,500,000
A03942 Cost of Other Stores			<u>2,300,000</u>	<u>699,040</u>	<u>2,300,000</u>
001 Cost of other Stores			2,300,000	699,040	2,300,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>1,298,740</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>1,298,740</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,298,740</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,298,740	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>100</u>
001 Fin: Asstt:				600,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>

2031

**MR21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR6197 LIVE STOCK &amp; D.D.(GHV) MARDAN</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>460,000</u>	<u>427,900</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>167,900</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>167,900</u>	<u>200,000</u>
001 Transport			200,000	167,900	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Machinery and Equipment			130,000	130,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			130,000	130,000	150,000
<b>LIVE STOCK &amp; D.D.(GHV) MARDAN</b>			<b>186,101,420</b>	<b>148,981,500</b>	<b>212,117,880</b>

2032

MR21C26 (20)  
CO-OPERATION  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	23	13,402,030	19,295,910	18,518,460	1,109,200	19,627,660
<b>TOTAL</b>	<b>23</b>	<b>13,402,030</b>	<b>19,295,910</b>	<b>18,518,460</b>	<b>1,109,200</b>	<b>19,627,660</b>



2033

MR21C26 (20)  
CO-OPERATION

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>19,627,660</b>
<b>Total:</b>	<b>19,627,660</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 COOPERATION	13,402,030	19,295,910	19,627,660
<b>TOTAL</b>	<b>13,402,030</b>	<b>19,295,910</b>	<b>19,627,660</b>

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2034

MR21C26 (20)  
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6199	ASSTT. REGISTRAR COOPERATIVE SOCIETIES MA	13,402,030	19,295,910	19,627,660
<b>TOTAL</b>		<b>13,402,030</b>	<b>19,295,910</b>	<b>19,627,660</b>

2035

**MR21C26 (20)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,004,110</u></b>	<b><u>15,787,790</u></b>	<b><u>18,518,460</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,100,600</u></b>	<b><u>7,949,640</u></b>	<b><u>8,614,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,484,690</u></b>	<b><u>4,030,200</u></b>	<b><u>3,999,040</u></b>
A01101	Basic Pay Of Officer	2,484,690	4,030,200	3,999,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,615,910</u></b>	<b><u>3,919,440</u></b>	<b><u>4,615,910</u></b>
A01151	Basic Pay Other Staff	4,600,910	3,919,440	4,600,910
A01152	Personal pay	15,000		15,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,903,510</u></b>	<b><u>7,838,150</u></b>	<b><u>9,903,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,903,310</u></b>	<b><u>7,837,950</u></b>	<b><u>9,903,310</u></b>
A01202	House Rent Allowance	800,000	778,360	800,000
A01203	Conveyance Allowance	680,000	821,690	680,000
A01207	Washing Allowance	60,000	43,000	60,000
A01208	Dress Allowance	60,000	43,000	60,000
A0120D	Integrated Allowance	30,000	25,800	30,000
A01217	Medical Allowance	400,000	368,730	400,000
A0121T	Adhoc Relief Allowance 2013	127,310	65,740	127,310
A01229	Special compensatory allowance	150,000		150,000
A0122C	Adhoc Relief Allowance - 2015	70,000	45,900	70,000
A01239	Special allowance	600,000	705,130	600,000
A0124H	Special Allowance-2021	500,000	684,150	500,000
A0124L	Weather Allowance	26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	700,000	764,540	700,000
A0124R	Adhoc Relief Allowance 2022	700,000	768,130	700,000
A0124X	Adhoc Relief Allowance 2023		2,697,780	2,500,000
A0125E	Adhoc Relief Allowance 2024			2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
A01274	Medical Charges	100	100	100
A01278	Leave Salary	100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,008,900</u></b>	<b><u>1,238,800</u></b>	<b><u>1,028,900</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>68,800</u></b>	<b><u>78,800</u></b>	<b><u>68,800</u></b>
A03201	Postage and Telegraph	8,800	8,800	8,800

2036

**MR21C26 (20)**  
**CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	60,000	70,000	60,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>200,100</u></b>	<b><u>300,000</u></b>	<b><u>350,100</u></b>
A03303	Electricity	200,000	300,000	350,000
A03304	Hot and Cold Weather Charges	100		100
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402	Rent for Office Building	180,000	180,000	180,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance	400,000	500,000	300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>160,000</u></b>	<b><u>180,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery	80,000	90,000	80,000
A03970	Others	80,000	90,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100</u></b>	<b><u>1,749,220</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>100</u></b>	<b><u>1,749,220</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	100	1,749,220	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200</u></b>	<b><u>200,100</u></b>	<b><u>200</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100</u></b>	<b><u>200,000</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery	100	200,000	100
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701	Furniture and Fixtures	100	100	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>388,720</u></b>	<b><u>320,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>194,360</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	194,360	20,000	30,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>194,360</u></b>	<b><u>300,000</u></b>	<b><u>50,000</u></b>

2037

MR21C26 (20)  
CO-OPERATION

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13201	Furniture and Fixture	194,360	300,000	50,000
<b>NET TOTAL</b>		<b>13,402,030</b>	<b>19,295,910</b>	<b>19,627,660</b>

2038

MR21C26 (20)  
CO-OPERATION  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	4			4	1,198,960
11	11			11	2,731,300
14	1			1	670,650
16	6			6	3,241,950
17	1			1	757,090
<b>TOTAL</b>	<b>23</b>			<b>23</b>	<b>8,599,950</b>

2039

**MR21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,004,110</u></b>	<b><u>15,787,790</u></b>	<b><u>18,518,460</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,100,600</u></b>	<b><u>7,949,640</u></b>	<b><u>8,614,950</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,484,690</u></b>	<b><u>4,030,200</u></b>	<b><u>3,999,040</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,484,690</u>	<u>4,030,200</u>	<u>3,999,040</u>
A135 Assistant Registrar (BPS-17)	1	1	757,090		757,090
A057 Assistant (BPS-16)	1	1	741,950		741,950
I012 Inspector (BPS-16)	5	5	985,650		2,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,615,910</u></b>	<b><u>3,919,440</u></b>	<b><u>4,615,910</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>4,600,910</u>	<u>3,919,440</u>	<u>4,600,910</u>
S035 Senior Clerk (BPS-14)	1	1	670,650		670,650
J013 Junior Clerk (BPS-11)	1	1	945,650		945,650
S138 Sub Inspector (BPS-11)	10	10	1,785,650		1,785,650
C057 Chowkidar (BPS-03)	1	1	450,650		450,650
N005 Naib Qasid (BPS-03)	3	3	748,310		748,310
A01152 Personal pay			15,000		15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,903,510</u></b>	<b><u>7,838,150</u></b>	<b><u>9,903,510</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,903,310</u></b>	<b><u>7,837,950</u></b>	<b><u>9,903,310</u></b>
A01202 House Rent Allowance			800,000	778,360	800,000
A01203 Conveyance Allowance			680,000	821,690	680,000
A01207 Washing Allowance			60,000	43,000	60,000
A01208 Dress Allowance			60,000	43,000	60,000
A0120D Integrated Allowance			30,000	25,800	30,000
A01217 Medical Allowance			400,000	368,730	400,000
A0121T Adhoc Relief Allowance 2013			127,310	65,740	127,310
A01229 Special compensatory allowance			150,000		150,000
A0122C Adhoc Relief Allowance - 2015			70,000	45,900	70,000

2040

**MR21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
A01239 Special allowance			<u>600,000</u>	<u>705,130</u>	<u>600,000</u>
001 Special Allowance			600,000	705,130	600,000
A0124H Special Allowance-2021			500,000	684,150	500,000
A0124L Weather Allowance			26,000	26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			700,000	764,540	700,000
A0124R Adhoc Relief Allowance 2022			700,000	768,130	700,000
A0124X Adhoc Relief Allowance 2023				2,697,780	2,500,000
A0125E Adhoc Relief Allowance 2024					2,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,008,900</u>	<u>1,238,800</u>	<u>1,028,900</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>68,800</u>	<u>78,800</u>	<u>68,800</u>
A03201 Postage and Telegraph			8,800	8,800	8,800
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	70,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>200,100</u>	<u>300,000</u>	<u>350,100</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			200,000	300,000	350,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>



**MR21C26 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA</b>					
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	500,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>160,000</u></b>	<b><u>180,000</u></b>	<b><u>130,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	90,000	80,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>50,000</u>
001 Others			80,000	90,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>1,749,220</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>1,749,220</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,749,220</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,749,220	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>	<b><u>200,100</u></b>	<b><u>200</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>	<b><u>200,000</u></b>	<b><u>100</u></b>
A09601 Plant and Machinery			<u>100</u>	<u>200,000</u>	<u>100</u>
001 Plant and Machinery			100	200,000	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>388,720</u></b>	<b><u>320,000</u></b>	<b><u>80,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>194,360</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>194,360</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			194,360	20,000	30,000

2042

MR21C26 (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					
MR6199 ASSTT. REGISTRAR COOPERATIVE SOCITIES MA					
A132 TOTAL FURNITURE AND FIXTURE			<u>194,360</u>	<u>300,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			194,360	300,000	50,000
ASSTT. REGISTRAR COOPERATIVE SOCITIES MA			13,402,030	19,295,910	19,627,660

2043

MR21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	123	119,168,650	155,899,400	79,324,540	91,579,130	170,903,670
<b>TOTAL</b>	<b>123</b>	<b>119,168,650</b>	<b>155,899,400</b>	<b>79,324,540</b>	<b>91,579,130</b>	<b>170,903,670</b>

2044

MR21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>170,903,670</b>
<b>Total:</b>	<b>170,903,670</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	9,373,200	11,669,110	12,894,200
108101 SOCIAL WELFARE MEASURES	109,795,450	144,230,290	158,009,470
<b>TOTAL</b>	<b>119,168,650</b>	<b>155,899,400</b>	<b>170,903,670</b>

2045

MR21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6251	DARUL AMAN MARDAN	16,481,380	22,288,830	23,251,850
MR6327	DARUL KAFALA MARDAN	16,889,630	22,608,930	30,415,180
MR6186	DISTRICT OFFICER SOCIAL WELFARE MAR	43,154,880	40,382,640	51,039,880
MR6305	SARKARI SARAI MARDAN SARKARI SARAI MARDAN	1,309,390	2,520,590	2,830,390
MR6394	GOVERNMENT SCHOOL FOR DEAF & DUMB	8,063,810	9,148,520	10,063,810
MR6458	Drug Addicts Rehabilitation Center Mardan	28,303,000	54,056,510	48,336,000
MR6459	School for Deaf & Dump Children Mardan	4,966,560	4,893,380	4,966,560
<b>TOTAL</b>		<b>119,168,650</b>	<b>155,899,400</b>	<b>170,903,670</b>

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>61,698,720</u></b>	<b><u>62,420,270</u></b>	<b><u>79,324,540</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>36,392,490</u></b>	<b><u>36,513,430</u></b>	<b><u>37,214,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,266,360</u></b>	<b><u>9,481,640</u></b>	<b><u>9,736,530</u></b>
A01101	Basic Pay Of Officer	9,151,880	9,461,640	9,622,050
A01102	Personal pay	114,480	20,000	114,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>27,126,130</u></b>	<b><u>27,031,790</u></b>	<b><u>27,477,470</u></b>
A01151	Basic Pay Other Staff	27,111,610	26,947,310	27,462,950
A01152	Personal pay	14,520	84,480	14,520
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>25,306,230</u></b>	<b><u>25,906,840</u></b>	<b><u>42,110,540</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>25,304,830</u></b>	<b><u>25,905,640</u></b>	<b><u>42,109,140</u></b>
A01202	House Rent Allowance	2,821,790	3,248,990	3,437,470
A01203	Conveyance Allowance	4,115,560	2,942,500	4,415,560
A01207	Washing Allowance	105,590	742,000	160,790
A01208	Dress Allowance	106,180	742,000	161,380
A0120D	Integrated Allowance	98,520	446,200	134,520
A0120X	Adhoc Allowance - 2010	110		110
A01217	Medical Allowance	2,986,600	1,990,730	3,063,670
A0121B	Health Professional Allowance	179,960	192,720	179,960
A0121T	Adhoc Relief Allowance 2013	2,322,900	576,720	2,322,900
A0121Z	Adhoc Relief Allowance 2014	627,640	204,300	427,640
A01226	Computer Allowance	39,980	72,370	39,980
A0122C	Adhoc Relief Allowance - 2015	664,640	329,940	664,640
A0122N	Special Conveyance Allowance to Disbalded Employees	15,000	144,000	72,000
A01239	Special allowance	3,350,000	844,430	2,050,000
A0124H	Special Allowance-2021		846,170	187,000
A0124L	Weather Allowance	1,070,000	315,990	1,070,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,120,000	3,393,140	3,120,000
A0124R	Adhoc Relief Allowance 2022	3,120,000	4,018,300	3,120,000
A0124X	Adhoc Relief Allowance 2023		4,798,520	8,460,580
A0125E	Adhoc Relief Allowance 2024			8,460,580
A01270	Other	560,360	56,620	560,360
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,400</u></b>	<b><u>1,200</u></b>	<b><u>1,400</u></b>
A01274	Medical Charges	700	600	700

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024 Rs	REVISED ESTIMATES 2023-2024 Rs	BUDGET ESTIMATES 2024-2025 Rs
A01278	Leave Salary	700	600	700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>54,919,850</u></b>	<b><u>88,333,410</u></b>	<b><u>87,857,850</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>390,790</u></b>	<b><u>414,760</u></b>	<b><u>431,130</u></b>
A03201	Postage and Telegraph	50,790	54,660	51,130
A03202	Telephone and Trunk Call	340,000	360,100	380,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,305,420</u></b>	<b><u>12,508,950</u></b>	<b><u>9,004,420</u></b>
A03301	Gas	952,340	2,417,410	2,851,340
A03302	Water	42,780	41,440	42,780
A03303	Electricity	3,310,000	10,050,000	6,110,000
A03304	Hot and Cold Weather Charges	300	100	300
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,701,000</u></b>	<b><u>8,911,000</u></b>	<b><u>8,861,000</u></b>
A03402	Rent for Office Building	8,701,000	8,911,000	8,861,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>100</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	100	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,865,000</u></b>	<b><u>3,567,200</u></b>	<b><u>4,185,000</u></b>
A03805	Travelling Allowance	1,335,000	970,000	1,655,000
A03806	Transportation of Goods	680,000	715,000	680,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,330,000	1,341,200	1,330,000
A03808	Conveyance Charges	380,000	446,000	380,000
A03809	CNG Charges (Govt)	140,000	95,000	140,000
<b>A039</b>	<b>GENERAL</b>	<b><u>37,656,640</u></b>	<b><u>62,931,400</u></b>	<b><u>65,375,300</u></b>
A03901	Stationery	1,190,000	1,911,400	1,620,000
A03902	Printing and Publication	30,000	10,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	100		100
A03907	Advertising & Publicity	171,540	825,000	170,200
A03927	Purchase of Drug and Medicines	970,000	2,760,000	1,120,000
A03942	Cost of Other Stores	32,635,000	51,985,000	59,335,000
A03970	Others	2,660,000	5,440,000	3,100,000

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>500</u>	<u>1,399,220</u>	<u>600</u>
<b>A041</b>	<b>PENSION</b>	<u>500</u>	<u>1,399,220</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R	500	1,399,220	600
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>4,480</u>	<u>6,300</u>	<u>4,480</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>1,840</u>	<u>5,400</u>	<u>1,840</u>
A09201	Hardware	1,640	5,200	1,640
A09202	Software	100	100	100
A09203	I.T. Equipment	100	100	100
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,340</u>		<u>1,340</u>
A09501	Transport	1,340		1,340
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>700</u>	<u>500</u>	<u>700</u>
A09601	Plant and Machinery	700	500	700
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>600</u>	<u>400</u>	<u>600</u>
A09701	Furniture and Fixtures	600	400	600
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,545,100</u>	<u>3,740,200</u>	<u>3,716,200</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>490,100</u>	<u>620,200</u>	<u>701,200</u>
A13001	Transport	490,100	620,200	701,200
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,105,000</u>	<u>1,625,000</u>	<u>1,575,000</u>
A13101	Machinery and Equipment	1,105,000	1,625,000	1,575,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>950,000</u>	<u>1,495,000</u>	<u>1,440,000</u>
A13201	Furniture and Fixture	950,000	1,495,000	1,440,000
<b>NET TOTAL</b>		<b>119,168,650</b>	<b>155,899,400</b>	<b>170,903,670</b>



**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	54			54	10,534,630
06	3			3	930,970
07	5			5	1,387,190
09	2			2	868,520
10	7			7	2,382,330
11	21			21	5,660,700
12	11			11	4,024,230
14	3			3	1,674,380
16	7			7	3,032,720
17	10			10	6,589,330
<b>TOTAL</b>	<b>123</b>			<b>123</b>	<b>37,085,000</b>

2050

**MR21C39 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
	<b>SARKARI SARAI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>958,950</u></b>	<b><u>1,281,990</u></b>	<b><u>2,558,950</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>511,270</u></b>	<b><u>695,230</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>511,270</u></b>	<b><u>695,230</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>511,270</u>	<u>695,230</u>
J013	Junior Clerk (BPS-11)	1	1	293,410	293,410
S162	Sweeper (BPS-03)	1	1	217,860	217,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>447,680</u></b>	<b><u>586,760</u></b>	<b><u>2,047,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>447,480</u></b>	<b><u>586,760</u></b>	<b><u>2,047,480</u></b>
A01202	House Rent Allowance			35,000	59,490
A01203	Conveyance Allowance			76,000	55,690
A01207	Washing Allowance			1,340	1,340
A01208	Dress Allowance			1,340	1,340
A01217	Medical Allowance			39,930	36,000
A0121T	Adhoc Relief Allowance 2013			39,930	8,750
A0121Z	Adhoc Relief Allowance 2014			25,290	25,290
A0122C	Adhoc Relief Allowance - 2015			17,310	5,990
A01239	Special allowance			<u>50,000</u>	<u>42,000</u>
001	Special Allowance			50,000	42,000
A0124L	Weather Allowance			20,000	6,500
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	67,000
A0124R	Adhoc Relief Allowance 2022			70,000	67,000
A0124X	Adhoc Relief Allowance 2023				238,340
A0125E	Adhoc Relief Allowance 2024				800,000
A01270	Other			<u>1,340</u>	<u>1,340</u>
001	Others			1,340	1,340
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200</u></b>		<b><u>200</u></b>
A01274	Medical Charges			<u>100</u>	<u>100</u>

**MR21C39 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
	<b>SARKARI SARAI MARDAN</b>				
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>150,240</u>	<u>758,600</u>	<u>170,240</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>140</u>		<u>140</u>
A03201	Postage and Telegraph		140		140
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100</u>		<u>100</u>
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>80,000</u>	<u>107,200</u>	<u>80,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>91,200</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	91,200	70,000
A03808	Conveyance Charges		<u>10,000</u>	<u>16,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	16,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>70,000</u>	<u>651,400</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>51,400</u>	<u>40,000</u>
001	Stationery Charges		40,000	51,400	40,000
A03970	Others		<u>30,000</u>	<u>600,000</u>	<u>50,000</u>
001	Others		30,000	600,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

**MR21C39 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>480,000</u>	<u>101,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport		<u>100,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport		100,000	80,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	200,000	50,000
<b>SARKARI SARAI MARDAN</b>			<b>1,309,390</b>	<b>2,520,590</b>	<b>2,830,390</b>
<b>SARKARI SARAI MARDAN</b>					

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**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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>MR6394 GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,084,170</u></b>	<b><u>8,033,120</u></b>	<b><u>9,084,170</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,040,750</u></b>	<b><u>4,067,450</u></b>	<b><u>4,040,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>992,590</u></b>	<b><u>2,090,560</u></b>	<b><u>992,590</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>992,590</u>	<u>2,090,560</u>	<u>992,590</u>
P070	Principal (BPS-17)	1	1	324,070		324,070
S087	Social Case Worker (BPS-16)	1	1	668,520		668,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,048,160</u></b>	<b><u>1,976,890</u></b>	<b><u>3,048,160</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,048,160</u>	<u>1,976,890</u>	<u>3,048,160</u>
S056	Senior Oral Master (BPS-12)	1	1	468,520		468,520
V013	Vocational Teacher (BPS-12)	1	1	468,520		468,520
J013	Junior Clerk (BPS-11)	1	1	268,520		268,520
J021	Junior Oral Master (BPS-09)	2	2	868,520		868,520
D112	Driver (BPS-06)	1	1	318,520		318,520
C057	Chowkidar (BPS-03)	1	1	218,520		218,520
N005	Naib Qasid (BPS-03)	1	1	218,520		218,520
S126	Store Cooli (BPS-03)	1	1	218,520		218,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,043,420</u></b>	<b><u>3,965,670</u></b>	<b><u>5,043,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,043,220</u></b>	<b><u>3,965,470</u></b>	<b><u>5,043,220</u></b>
A01202	House Rent Allowance			193,590	303,840	193,590
A01203	Conveyance Allowance			241,720	248,430	241,720
A01207	Washing Allowance			1,800	48,000	1,800
A01208	Dress Allowance			1,800	48,000	1,800
A0120D	Integrated Allowance			3,150	28,800	3,150
A01217	Medical Allowance			150,140	150,410	150,140
A0121T	Adhoc Relief Allowance 2013			50,600	82,920	50,600
A0122C	Adhoc Relief Allowance - 2015			34,220	56,820	34,220

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**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**

**MR6394 GOVERNMENT SCHOOL FOR DEAF & DUMB**

A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01239	Special allowance		<u>1,000,000</u>	<u>317,400</u>	<u>1,000,000</u>
001	Special Allowance		1,000,000	317,400	1,000,000
A0124H	Special Allowance-2021			269,210	
A0124L	Weather Allowance		100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	367,290	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	985,300	500,000
A0124X	Adhoc Relief Allowance 2023			957,050	1,000,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>266,200</u>	<u>30,000</u>	<u>266,200</u>
083	PhD Allowance		266,200		266,200
084	M.Phill Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>889,440</b></u>	<u><b>950,100</b></u>	<u><b>889,440</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>78,000</b></u>	<u><b>10,100</b></u>	<u><b>78,000</b></u>
A03201	Postage and Telegraph		8,000	10,000	8,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>100</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	100	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>201,340</b></u>	<u><b>250,000</b></u>	<u><b>201,340</b></u>
A03301	Gas		1,340		1,340
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		200,000	250,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>370,000</b></u>	<u><b>380,000</b></u>	<u><b>370,000</b></u>

**MR21C39 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6394 GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>					
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A03806	Transportation of Goods		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	20,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			290,000	
002	POL Charges		300,000		300,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>240,100</b></u>	<u><b>310,000</b></u>	<u><b>240,100</b></u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	60,000	40,000
A03907	Advertising & Publicity		<u>100</u>		<u>100</u>
001	Advertising and Publicity		100		100
A03942	Cost of Other Stores		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	50,000	100,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		100,000	200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100</b></u>	<u><b>5,200</b></u>	<u><b>100</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>5,000</b></u>	
A09201	Hardware			<u>5,000</u>	
001	Hardware			5,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>	<u><b>100</b></u>	<u><b>100</b></u>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6394 GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>					
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100</b></u>	
A09701	Furniture and Fixtures			<u>100</u>	
001	Furniture & Fixture			100	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>90,000</b></u>	<u><b>160,000</b></u>	<u><b>90,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>40,000</b></u>
A13001	Transport		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Transport		40,000	60,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		25,000	50,000	25,000
<b>GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>			<b>8,063,810</b>	<b>9,148,520</b>	<b>10,063,810</b>



**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,616,830</u></b>	<b><u>7,201,390</u></b>	<b><u>7,908,540</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,008,050</u></b>	<b><u>4,249,050</u></b>	<b><u>3,512,290</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,322,910</u></b>	<b><u>1,667,960</u></b>	<b><u>1,583,080</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,322,910</u>	<u>1,667,960</u>	<u>1,583,080</u>
S166 Superintendent (BPS-17)	1	1	783,080		783,080
C082 Computer Operator (BPS-16)	1	1	254,540		400,000
T023 Theology Teacher (BPS-16)	1	1	285,290		400,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,685,140</u></b>	<b><u>2,581,090</u></b>	<b><u>1,929,210</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,685,140</u>	<u>2,581,090</u>	<u>1,929,210</u>
V013 Vocational Teacher (BPS-12)	1	1	236,970		400,000
W006 Warden (BPS-10)	1	1	276,500		276,500
D112 Driver (BPS-06)	1	1	225,260		225,260
C057 Chowkidar (BPS-03)	2	2	318,960		400,000
C095 Cook (BPS-03)	1	1	209,150		209,150
N005 Naib Qasid (BPS-03)	1	1	209,150		209,150
S162 Sweeper (BPS-03)	1	1	209,150		209,150
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,608,780</u></b>	<b><u>2,952,340</u></b>	<b><u>4,396,250</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,608,580</u></b>	<b><u>2,952,140</u></b>	<b><u>4,396,050</u></b>
A01202 House Rent Allowance			238,520	278,770	238,520
A01203 Conveyance Allowance			468,520	237,410	468,520
A01207 Washing Allowance			4,800	60,000	60,000
A01208 Dress Allowance			4,800	60,000	60,000
A0120D Integrated Allowance			4,800	36,000	4,800
A01217 Medical Allowance			232,930	148,150	150,000
A0121B Health Professional Allowance			179,960	192,720	179,960
A0121T Adhoc Relief Allowance 2013			272,860	35,960	272,860

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
A0121Z Adhoc Relief Allowance 2014			182,350	24,300	182,350
A01226 Computer Allowance			11,980	11,980	11,980
A0122C Adhoc Relief Allowance - 2015			143,750	26,730	143,750
A01239 Special allowance			<u>200,000</u>	<u>38,400</u>	<u>200,000</u>
001 Special Allowance			200,000	38,400	200,000
A0124H Special Allowance-2021				156,890	160,000
A0124L Weather Allowance			50,000	50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			300,000	408,450	300,000
A0124R Adhoc Relief Allowance 2022			300,000	420,490	300,000
A0124X Adhoc Relief Allowance 2023				752,580	800,000
A0125E Adhoc Relief Allowance 2024					800,000
A01270 Other			<u>13,310</u>	<u>13,310</u>	<u>13,310</u>
001 Others			13,310		13,310
084 M.Phill Allowance				13,310	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,721,670</u>	<u>14,687,340</u>	<u>15,160,330</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>47,990</u>	<u>90,000</u>	<u>87,990</u>
A03201 Postage and Telegraph			7,990	10,000	7,990
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			40,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>751,340</u>	<u>1,601,340</u>	<u>1,601,340</u>
A03301 Gas			150,000	750,000	750,000
A03302 Water			1,340	1,340	1,340
A03303 Electricity			<u>600,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity			600,000	850,000	850,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>245,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	
002 POL Charges			30,000		30,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	50,000	10,000
A03809 CNG Charges (Govt)			<u>120,000</u>	<u>75,000</u>	<u>120,000</u>
001 CNG Charges			120,000	75,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>9,671,340</u>	<u>12,750,000</u>	<u>13,220,000</u>
A03901 Stationery			<u>40,000</u>	<u>130,000</u>	<u>70,000</u>
001 Stationery Charges			40,000	130,000	70,000
A03907 Advertising & Publicity			<u>1,340</u>		
001 Advertising and Publicity			1,340		
A03942 Cost of Other Stores			<u>9,500,000</u>	<u>12,400,000</u>	<u>13,000,000</u>
001 Cost of other Stores			9,500,000		13,000,000
076 Strictly For Food Only				12,400,000	
A03970 Others			<u>130,000</u>	<u>220,000</u>	<u>150,000</u>
001 Others			130,000	220,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>				<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R				<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R				100	100

**MR21C39 (32)**  
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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,880</u>		<u>2,880</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,340</u>		<u>1,340</u>
A09201 Hardware			<u>1,340</u>		<u>1,340</u>
001 Hardware			1,340		1,340
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,340</u>		<u>1,340</u>
A09501 Transport			<u>1,340</u>		<u>1,340</u>
001 Transport			1,340		1,340
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>400,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Transport			60,000	200,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	100,000	70,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	100,000	50,000
<b>DARUL AMAN MARDAN</b>			<b>16,481,380</b>	<b>22,288,830</b>	<b>23,251,850</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,180,130</u></b>	<b><u>10,024,360</u></b>	<b><u>10,306,240</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,819,600</u></b>	<b><u>4,811,460</u></b>	<b><u>3,926,870</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>815,030</u></b>	<b><u>1,250,870</u></b>	<b><u>815,030</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>815,030</u>	<u>1,250,870</u>	<u>815,030</u>
S166 Superintendent (BPS-17)	1	1	531,960		531,960
C082 Computer Operator (BPS-16)	1	1	283,070		283,070
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,004,570</u></b>	<b><u>3,560,590</u></b>	<b><u>3,111,840</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>3,004,570</u>	<u>3,560,590</u>	<u>3,111,840</u>
T007 Tailoring Instructor (BPS-14)	1	1	492,730		600,000
A313 Assistant Warden (BPS-11)	1	1	312,730		312,730
I052 Instructor (Electrician) (BPS-11)	1	1	312,730		312,730
J013 Junior Clerk (BPS-11)	1	1	312,730		312,730
A076 Assistant Cook (BPS-03)	1	1	312,730		312,730
C057 Chowkidar (BPS-03)	4	4	492,730		492,730
C095 Cook (BPS-03)	1	1	312,730		312,730
N005 Naib Qasid (BPS-03)	1	1	242,730		242,730
S162 Sweeper (BPS-03)	1	1	212,730		212,730
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,360,530</u></b>	<b><u>5,212,900</u></b>	<b><u>6,379,370</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,360,330</u></b>	<b><u>5,212,700</u></b>	<b><u>6,379,170</u></b>
A01202 House Rent Allowance			202,320	480,280	500,000
A01203 Conveyance Allowance			421,930	468,470	421,930
A01207 Washing Allowance			5,330	96,000	5,330
A01208 Dress Allowance			7,720	96,000	7,720
A0120D Integrated Allowance			4,000	58,600	4,000
A01217 Medical Allowance			222,280	350,280	222,280
A0121T Adhoc Relief Allowance 2013			208,970	278,970	208,970

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
A0121Z Adhoc Relief Allowance 2014			150,000	180,000	150,000
A01226 Computer Allowance			10,000	36,000	10,000
A0122C Adhoc Relief Allowance - 2015			114,470	114,470	114,470
A01239 Special allowance			<u>200,000</u>	<u>168,000</u>	<u>200,000</u>
001 Special Allowance			200,000	168,000	200,000
A0124L Weather Allowance			100,000	70,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			350,000	470,870	350,000
A0124R Adhoc Relief Allowance 2022			350,000	470,870	350,000
A0124X Adhoc Relief Allowance 2023				1,860,580	1,860,580
A0125E Adhoc Relief Allowance 2024					1,860,580
A01270 Other			<u>13,310</u>	<u>13,310</u>	<u>13,310</u>
001 Others			13,310		13,310
084 M.Phill Allowance				13,310	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,499,100</u>	<u>12,384,070</u>	<u>19,908,440</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>66,660</u>	<u>86,660</u>	<u>67,000</u>
A03201 Postage and Telegraph			6,660	6,660	7,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	80,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>352,440</u>	<u>967,410</u>	<u>1,601,440</u>
A03301 Gas			1,000	167,410	600,000
A03302 Water			1,340		1,340
A03303 Electricity			<u>350,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			350,000	800,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>2,160,000</u>	<u>2,160,000</u>
A03402 Rent for Office Building			2,000,000	2,160,000	2,160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>440,000</u>	<u>470,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			130,000	150,000	130,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
002 POL Charges			200,000		200,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>7,640,000</u>	<u>8,700,000</u>	<u>15,640,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>160,000</u>	<u>120,000</u>
001 Purchase of Drugs and medicines			120,000	160,000	120,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
076 Strictly For Food Only			7,000,000	8,000,000	15,000,000
A03970 Others			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001 Others			400,000	420,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100



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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300</u>	<u>300</u>	<u>300</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09201 Hardware			<u>100</u>	<u>100</u>	<u>100</u>
001 Hardware			100	100	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>200,100</u>	<u>200,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>100</u>	<u>100</u>
A13001 Transport			<u>10,000</u>	<u>100</u>	<u>100</u>
001 Transport			10,000	100	100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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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					
MR6327 DARUL KAFALA MARDAN					
DARUL KAFALA MARDAN			16,889,630	22,608,930	30,415,180

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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**

**MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,709,380</b></u>	<u><b>25,693,100</b></u>	<u><b>37,194,380</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>64</b>		<u><b>18,529,120</b></u>	<u><b>16,647,840</b></u>	<u><b>18,529,120</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>		<u><b>2,860,920</b></u>	<u><b>1,569,080</b></u>	<u><b>2,860,920</b></u>
A01101	Total Basic Pay Of Officer	4	4		<u>2,746,440</u>	<u>1,549,080</u>	<u>2,746,440</u>
A021	Administrative Officer (BPS-17)	1	1		887,190		887,190
D288	District Officer/Social Welfare Officer (BPS-17)		1				727,580
D335	District Officer/Assistant Director (BPS-17)	1			727,580		
S090	Social Welfare Officer (BPS-17)	1	1		594,480		594,480
C082	Computer Operator (BPS-16)	1	1		537,190		537,190
A01102	Personal pay				114,480	20,000	114,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>		<u><b>15,668,200</b></u>	<u><b>15,078,760</b></u>	<u><b>15,668,200</b></u>
A01151	Total Basic Pay Other Staff	60	60		<u>15,653,680</u>	<u>14,994,280</u>	<u>15,653,680</u>
A005	Accountant (BPS-14)	1	1		537,190		537,190
H292	Hostel Warden (BPS-14)	1	1		537,190		537,190
V013	Vocational Teacher (BPS-12)	8	8		2,687,190		2,687,190
B114	Beautician Instructor (BPS-11)	3	3		307,190		307,190
C382	Computer Instructor (Female) (BPS-11)	1	1		487,190		487,190
J013	Junior Clerk (BPS-11)	1	1		437,190		437,190
T007	Tailoring Instructor (BPS-11)	2	2		587,190		587,190
A313	Assistant Warden (BPS-10)	1	1		537,190		537,190
L012	Lady Health Visitor (BPS-10)	1	1		387,190		387,190
N001	N.C Instructor (BPS-10)	4	4		1,181,450		1,181,450
A170	Auxiliary Worker (BPS-07)	5	5		1,387,190		1,387,190
D112	Driver (BPS-06)	1	1		387,190		387,190

**MR21C39 (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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>							
A171	Aya	(BPS-03)	3	3	987,190		987,190
C057	Chowkidar	(BPS-03)	12	12	2,187,190		2,187,190
C095	Cook	(BPS-03)	2	2	337,190		337,190
N005	Naib Qasid	(BPS-03)	10	10	1,987,190		1,987,190
S023	Security Guard	(BPS-03)	2	2	347,190		347,190
S162	Sweeper	(BPS-03)	2	2	347,190		347,190
A01152	Personal pay				14,520	84,480	14,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,180,260</b>	<b>9,045,260</b>	<b>18,665,260</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,180,060</b>	<b>9,045,060</b>	<b>18,665,060</b>
A01202	House Rent Allowance				1,876,770	1,596,100	1,876,770
A01203	Conveyance Allowance				2,565,670	1,476,910	2,565,670
A01207	Washing Allowance				75,520	450,000	75,520
A01208	Dress Allowance				73,720	450,000	73,720
A0120D	Integrated Allowance				83,420	270,000	83,420
A0120X	Adhoc Allowance - 2010				110		110
A01217	Medical Allowance				2,151,180	1,040,460	2,151,180
A0121T	Adhoc Relief Allowance 2013				1,700,000	149,900	1,700,000
A0121Z	Adhoc Relief Allowance 2014				200,000		
A01226	Computer Allowance				18,000	24,390	18,000
A0122C	Adhoc Relief Allowance - 2015				320,670	111,730	320,670
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000		
A01239	Special allowance				1,400,000	88,410	100,000
001	Special Allowance				1,400,000	88,410	100,000
A0124L	Weather Allowance				700,000	166,240	700,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,500,000	1,612,910	1,500,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,608,010	1,500,000
A0124X	Adhoc Relief Allowance 2023						3,000,000
A0125E	Adhoc Relief Allowance 2024						3,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200</b>	<b>200</b>	<b>200</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,945,100</u></b>	<b><u>11,595,000</u></b>	<b><u>11,745,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>165,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Telephone and Trunk Call			120,000	150,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,940,000</u></b>	<b><u>3,040,000</u></b>	<b><u>3,740,000</u></b>
A03301 Gas			500,000	1,200,000	1,200,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>1,400,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Electricity			1,400,000	1,800,000	2,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,800,000</u></b>
A03402 Rent for Office Building			1,800,000	1,850,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,170,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,370,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	600,000	1,200,000
A03806 Transportation of Goods			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transportation of Goods			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
002 POL Charges			400,000		400,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	150,000	150,000
A03809 CNG Charges (Govt)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 CNG Charges			20,000	20,000	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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,900,100</u></b>	<b><u>4,770,000</u></b>	<b><u>3,700,100</u></b>
A03901 Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery Charges			800,000	1,000,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100</u>		<u>100</u>
001 conference/seminars			100		100
A03907 Advertising & Publicity			<u>100,000</u>	<u>770,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	770,000	100,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,000,000	1,500,000	1,200,000
A03970 Others			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001 Others			1,000,000	1,500,000	1,400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>994,440</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>994,440</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>994,440</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	994,440	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300</u></b>	<b><u>100</u></b>	<b><u>300</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09201 Hardware			<u>100</u>		<u>100</u>
001 Hardware			100		100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Transport			200,000	200,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>700,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Machinery and Equipment			700,000	1,000,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			600,000	900,000	800,000
<b>DISTRICT OFFICER SOCIAL WELFARE MAR</b>			<b>43,154,880</b>	<b>40,382,640</b>	<b>51,039,880</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>MR6458</b>	<b>Drug Addicts Rehabilitation Center Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>4,646,200</b>	<b>6,165,610</b>	<b>7,769,200</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b>3,744,000</b>	<b>3,140,050</b>	<b>3,954,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>2,059,000</b>	<b>1,687,260</b>	<b>2,269,000</b>
A01101	Total Basic Pay Of Officer		3	3	2,059,000	1,687,260	2,269,000
M033	Medical Officer	(BPS-17)	1	1	620,000		620,000
P096	Psychologist	(BPS-17)	1	1	390,000		600,000
R077	Rehabilitation Officer	(BPS-17)	1	1	1,049,000		1,049,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b>1,685,000</b>	<b>1,452,790</b>	<b>1,685,000</b>
A01151	Total Basic Pay Other Staff		8	8	1,685,000	1,452,790	1,685,000
D078	Dispensor	(BPS-11)	1	1	320,000		320,000
I018	Instructor	(BPS-11)	1	1	320,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	320,000		320,000
C057	Chowkidar	(BPS-03)	2	2	320,000		320,000
C095	Cook	(BPS-03)	1	1	135,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		135,000
S162	Sweeper	(BPS-03)	1	1	135,000		135,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>902,200</b>	<b>3,025,560</b>	<b>3,815,200</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>902,000</b>	<b>3,025,360</b>	<b>3,815,000</b>
A01202	House Rent Allowance				82,000	393,370	400,000
A01203	Conveyance Allowance				100,000	325,640	400,000
A01207	Washing Allowance				15,000	60,000	15,000
A01208	Dress Allowance				15,000	60,000	15,000
A0120D	Integrated Allowance					36,000	36,000
A01217	Medical Allowance				40,000	181,430	200,000
A0121T	Adhoc Relief Allowance 2013					3,060	



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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
A0122C Adhoc Relief Allowance - 2015				2,270	
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A01239 Special allowance			<u>200,000</u>	<u>23,200</u>	<u>200,000</u>
001 Special Allowance			200,000	23,200	200,000
A0124H Special Allowance-2021				262,570	27,000
A0124L Weather Allowance			50,000	20,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	297,920	200,000
A0124R Adhoc Relief Allowance 2022			200,000	297,930	200,000
A0124X Adhoc Relief Allowance 2023				989,970	1,000,000
A0125E Adhoc Relief Allowance 2024					1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>23,296,200</u>	<u>47,530,300</u>	<u>39,566,200</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>1,000,200</u>	<u>6,600,200</u>	<u>1,800,200</u>
A03301 Gas			300,000	300,000	300,000
A03302 Water			100	100	100
A03303 Electricity			<u>700,000</u>	<u>6,300,000</u>	<u>1,500,000</u>
001 Electricity			700,000	6,300,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Firewood			100	100	100

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A03402 Rent for Office Building			4,700,000	4,700,000	4,700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>100</u>	<u>1,000</u>
A03603 Registration			1,000	100	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>460,000</u>	<u>480,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001 Travelling Allowance			80,000	80,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
002 POL Charges			300,000		300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>17,080,000</u>	<u>35,695,000</u>	<u>32,430,000</u>
A03901 Stationery			<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001 Stationery Charges			150,000	550,000	350,000
A03902 Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			30,000	10,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	35,000	50,000
A03927 Purchase of Drug and Medicines			<u>850,000</u>	<u>2,600,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			850,000	2,600,000	1,000,000
A03942 Cost of Other Stores			<u>15,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
076 Strictly For Food Only			15,000,000	30,000,000	30,000,000
A03970 Others			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Others			1,000,000	2,500,000	1,000,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500</u>	<u>500</u>	<u>500</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300</u>	<u>300</u>	<u>300</u>
A09201 Hardware			<u>100</u>	<u>100</u>	<u>100</u>
001 Hardware			100	100	100
A09202 Software			<u>100</u>	<u>100</u>	<u>100</u>
001 Software			100	100	100
A09203 I.T. Equipment			100	100	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>360,000</u>	<u>1,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001 Transport			80,000	80,000	200,000

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001 Machinery and Equipment			150,000	150,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>130,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			130,000	130,000	400,000
<b>Drug Addicts Rehabilitation Center Mardan</b>			<b>28,303,000</b>	<b>54,056,510</b>	<b>48,336,000</b>

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,503,060</u></b>	<b><u>4,020,700</u></b>	<b><u>4,503,060</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,739,700</u></b>	<b><u>2,902,350</u></b>	<b><u>2,739,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,215,910</u></b>	<b><u>1,215,910</u></b>	<b><u>1,215,910</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,215,910</u>	<u>1,215,910</u>	<u>1,215,910</u>
P070 Principal (BPS-17)	1	1	471,970		471,970
A126 Assistant Physiotherapist (BPS-16)	1	1	371,970		371,970
S063 Senior Teacher (BPS-16)	1	1	371,970		371,970
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,523,790</u></b>	<b><u>1,686,440</u></b>	<b><u>1,523,790</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,523,790</u>	<u>1,686,440</u>	<u>1,523,790</u>
D106 Drawing Master (BPS-11)	1	1	191,970		191,970
J013 Junior Clerk (BPS-11)	1	1	221,970		221,970
J021 Junior Oral Master (BPS-11)	1	1	221,970		221,970
P032 Physical Training Instructor (BPS-11)	1	1	261,970		261,970
R028 Religious Teacher (BPS-11)	1	1	261,970		261,970
V013 Vocational Teacher (BPS-11)	1	1	221,970		221,970
N005 Naib Qasid (BPS-03)	1	1	141,970		141,970
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,763,360</u></b>	<b><u>1,118,350</u></b>	<b><u>1,763,360</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,763,160</u></b>	<b><u>1,118,150</u></b>	<b><u>1,763,160</u></b>
A01202 House Rent Allowance			193,590	137,140	193,590
A01203 Conveyance Allowance			241,720	129,950	241,720
A01207 Washing Allowance			1,800	28,000	1,800
A01208 Dress Allowance			1,800	28,000	1,800
A0120D Integrated Allowance			3,150	16,800	3,150
A01217 Medical Allowance			150,140	84,000	150,140
A0121T Adhoc Relief Allowance 2013			50,540	17,160	50,540
A0121Z Adhoc Relief Allowance 2014			70,000		70,000

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
A0122C Adhoc Relief Allowance - 2015			34,220	11,930	34,220
A01239 Special allowance			<u>300,000</u>	<u>167,020</u>	<u>300,000</u>
001 Special Allowance			300,000	167,020	300,000
A0124H Special Allowance-2021				157,500	
A0124L Weather Allowance			50,000	3,250	50,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	168,700	200,000
A0124R Adhoc Relief Allowance 2022			200,000	168,700	200,000
A01270 Other			<u>266,200</u>		<u>266,200</u>
083 PhD Allowance			266,200		266,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>418,100</b></u>	<u><b>428,000</b></u>	<u><b>418,100</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>50,000</b></u>	<u><b>60,000</b></u>
A03303 Electricity			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			60,000	50,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>	<u><b>115,000</b></u>	<u><b>95,000</b></u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	
002 POL Charges			30,000		30,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	40,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>55,100</u>	<u>55,000</u>	<u>55,100</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100</u>		<u>100</u>
001 Advertising and Publicity			100		100
A03942 Cost of Other Stores			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cost of other Stores			35,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>404,380</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>404,380</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>404,380</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	404,380	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>200</u>	<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,100</u>	<u>40,100</u>	<u>45,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>100</u>
A13001 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	25,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>School for Deaf &amp; Dump Children Mardan</b>			<b>4,966,560</b>	<b>4,893,380</b>	<b>4,966,560</b>



2081

MR21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MARDAN	265	44,176,540	116,249,700	77,399,230	23,802,560	101,201,790
<b>TOTAL</b>	<b>265</b>	<b>44,176,540</b>	<b>116,249,700</b>	<b>77,399,230</b>	<b>23,802,560</b>	<b>101,201,790</b>

2082

MR21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>101,201,790</b>
<b>Total:</b>	<b>101,201,790</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHER	44,176,540	116,249,700	101,201,790
<b>TOTAL</b>	<b>44,176,540</b>	<b>116,249,700</b>	<b>101,201,790</b>

2083

MR21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR6125	DISTRICT SPORTS OFFICER MARDAN	30,775,620	92,549,220	80,686,380
MR6520	Regional Sports Officer Mardan	5,871,490	10,862,500	8,751,490
MR6360	District Youth Affairs Mardan	7,529,430	12,837,980	11,763,920
<b>TOTAL</b>		<b>44,176,540</b>	<b>116,249,700</b>	<b>101,201,790</b>

**MR21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>27,282,780</u></b>	<b><u>81,814,320</u></b>	<b><u>77,399,230</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,908,000</u></b>	<b><u>41,352,130</u></b>	<b><u>39,556,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,269,220</u></b>	<b><u>3,952,130</u></b>	<b><u>4,514,650</u></b>
A01101	Basic Pay Of Officer	3,269,220	3,952,130	4,514,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,638,780</u></b>	<b><u>37,400,000</u></b>	<b><u>35,042,000</u></b>
A01151	Basic Pay Other Staff	13,638,780	37,400,000	35,042,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>10,374,780</u></b>	<b><u>40,462,190</u></b>	<b><u>37,842,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>9,638,980</u></b>	<b><u>36,774,590</u></b>	<b><u>36,184,980</u></b>
A01202	House Rent Allowance	964,670	5,820,000	5,564,670
A01203	Conveyance Allowance	962,930	4,940,000	4,762,930
A01207	Washing Allowance	13,200	2,650,000	3,033,200
A01208	Dress Allowance	13,200	2,650,000	3,033,200
A0120D	Integrated Allowance	10,980	1,490,000	10,980
A01217	Medical Allowance	658,000	3,826,600	3,773,000
A0121T	Adhoc Relief Allowance 2013	254,000	117,220	254,000
A0121Z	Adhoc Relief Allowance 2014	80,000		
A01226	Computer Allowance	12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	120,000	79,560	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees		295,500	200,000
A0122Y	Ad-hoc Relief Allowance 2017		9,700	
A01236	Deputation Allowance	1,000,000	287,200	1,000,000
A01238	Charge allowance		68,900	
A01239	Special allowance	1,280,000	716,900	900,000
A0123G	Ad-hoc Relief Allowance-2018		6,500	
A0123P	Ad-hoc Relief Allowance 2019		2,100	
A0124F	Adhoc Relief Allowance-2021	160,000	1,210	160,000
A0124H	Special Allowance-2021		8,700	
A0124L	Weather Allowance	670,000	756,500	685,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,720,000	4,200,000	1,720,000
A0124R	Adhoc Relief Allowance 2022	1,720,000	4,200,000	1,720,000
A0124X	Adhoc Relief Allowance 2023		4,600,000	4,600,000
A0125E	Adhoc Relief Allowance 2024			4,600,000
A01270	Other		30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>735,800</u></b>	<b><u>3,687,600</u></b>	<b><u>1,657,600</u></b>

**MR21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01273	Honoraria	735,200	2,340,000	1,657,000
A01274	Medical Charges	300	147,200	300
A01277	Contingent Paid Staff		1,200,100	
A01278	Leave Salary	300	300	300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,721,760</u></b>	<b><u>14,791,400</u></b>	<b><u>13,221,560</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>122,260</u></b>	<b><u>130,000</u></b>	<b><u>122,260</u></b>
A03201	Postage and Telegraph	17,260	25,000	17,260
A03202	Telephone and Trunk Call	105,000	105,000	105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,120,200</u></b>	<b><u>3,750,200</u></b>	<b><u>3,720,200</u></b>
A03301	Gas	10,000	60,000	20,000
A03303	Electricity	3,110,000	3,690,100	3,700,000
A03304	Hot and Cold Weather Charges	200	100	200
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,100,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A03402	Rent for Office Building	1,100,000	1,020,000	1,020,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100</u></b>		<b><u>100</u></b>
A03603	Registration	100		100
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,152,000</u></b>	<b><u>4,177,000</u></b>	<b><u>3,322,000</u></b>
A03805	Travelling Allowance	1,600,000	2,038,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,450,000	1,987,000	1,600,000
A03808	Conveyance Charges	102,000	152,000	122,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,227,200</u></b>	<b><u>5,714,200</u></b>	<b><u>5,037,000</u></b>
A03901	Stationery	550,000	850,000	650,000
A03902	Printing and Publication	360,000	660,000	420,000
A03903	Conference/Seminars/Workshops/ Symposia	100	100	1,000,000
A03905	Newspapers Periodicals and Books	12,000	25,000	12,000
A03907	Advertising & Publicity	105,000	170,000	155,000
A03917	Law Charges	300,000	109,000	300,000
A03918	Exhibitions Fairs and Other National Celebrations	100	1,000,100	500,000

**MR21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>				
A03970	Others	1,900,000	2,900,000	2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>200</u></b>	<b><u>798,180</u></b>	<b><u>200</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>200</u></b>	<b><u>798,180</u></b>	<b><u>200</u></b>
A04114	Superannuation Encashment of L.P.R	200	798,180	200
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,400,100</u></b>	<b><u>14,430,100</u></b>	<b><u>8,500,100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,400,100</u></b>	<b><u>14,430,100</u></b>	<b><u>8,500,100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A05270	To Others	4,400,000	14,430,000	8,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,700</u></b>	<b><u>1,001,700</u></b>	<b><u>700</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,100</u></b>	<b><u>1,200</u></b>	<b><u>100</u></b>
A09501	Transport	1,100	1,200	100
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>300</u></b>	<b><u>1,000,200</u></b>	<b><u>300</u></b>
A09601	Plant and Machinery	300	1,000,200	300
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>300</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
A09701	Furniture and Fixtures	300	300	300
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,770,000</u></b>	<b><u>3,414,000</u></b>	<b><u>2,080,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>550,000</u></b>	<b><u>843,000</u></b>	<b><u>580,000</u></b>
A13001	Transport	550,000	843,000	580,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>630,000</u></b>	<b><u>1,280,000</u></b>	<b><u>850,000</u></b>
A13101	Machinery and Equipment	630,000	1,280,000	850,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>590,000</u></b>	<b><u>1,291,000</u></b>	<b><u>650,000</u></b>
A13201	Furniture and Fixture	590,000	1,291,000	650,000

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MR21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>44,176,540</b>	<b>116,249,700</b>	<b>101,201,790</b>

**MR21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	201			201	25,591,280
04	1			1	190,380
05	8			8	1,081,140
06	3			3	681,580
07	3			3	700,000
08	8			8	1,000,000
09	1			1	320,380
10	17			17	2,800,000
11	3			3	631,580
14	4			4	1,045,660
15	3			3	1,000,000
16	5			5	1,101,960
17	7			7	2,812,690
18	1			1	600,000
<b>TOTAL</b>	<b>265</b>			<b>265</b>	<b>39,556,650</b>



**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6125 DISTRICT SPORTS OFFICER MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,605,860</u></b>	<b><u>72,985,640</u></b>	<b><u>69,186,620</u></b>
<b>A011 TOTAL PAY</b>	<b>112</b>	<b>238</b>	<b><u>13,492,060</u></b>	<b><u>36,102,130</u></b>	<b><u>34,571,020</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>1,681,520</u></b>	<b><u>1,102,130</u></b>	<b><u>2,211,140</u></b>
A01101 Total Basic Pay Of Officer	4	5	<u>1,681,520</u>	<u>1,102,130</u>	<u>2,211,140</u>
A022 Administrator (BPS-17)	1	2	570,380		1,100,000
D310 District Sports Officer (BPS-17)	1	1	570,380		570,380
A057 Assistant (BPS-16)	1	1	270,380		270,380
C082 Computer Operator (BPS-16)	1	1	270,380		270,380
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>108</b>	<b>233</b>	<b><u>11,810,540</u></b>	<b><u>35,000,000</u></b>	<b><u>32,359,880</u></b>
A01151 Total Basic Pay Other Staff	108	233	<u>11,810,540</u>	<u>35,000,000</u>	<u>32,359,880</u>
S152 Supervisor (BPS-15)	2	3	570,380		1,000,000
S035 Senior Clerk (BPS-14)	1	1	434,460		434,460
J013 Junior Clerk (BPS-11)	1	1	170,380		170,380
H062 Hostel Superintendent (BPS-10)		1			300,000
J145 Junior Coach (BPS-10)	6	16	270,380		2,500,000
P022 Pesh Imam (BPS-09)	1	1	320,380		320,380
C011 Care Taker (BPS-08)	4	8	220,380		1,000,000
E019 Electrician (BPS-07)	2	3	120,380		700,000
D112 Driver (BPS-06)	1	1	190,380		190,380
E019 Electrician (BPS-05)		2			500,000
P047 Plumber (BPS-05)	2	2	120,380		120,380
T049 Tubewell Operator (BPS-05)	2	3	270,380		270,380
W066 Wood Worker (BPS-05)	1	1	190,380		190,380
G021 Guard (BPS-04)	1	1	190,380		190,380
B118 Bedmenton Cleaner (BPS-03)	1	1	420,380		420,380

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6125 DISTRICT SPORTS OFFICER MARDAN</b>					
C057 Chowkidar (BPS-03)	19	68	1,000,000		6,000,000
C065 Cleaner (BPS-03)	1	21	130,000		3,000,000
G040 Groundman (BPS-03)	14	14	5,000,000		10,000,000
K021 Khala (BPS-03)	1	2	130,380		262,000
M010 Mali (BPS-03)	31	59	1,000,000		2,000,000
N005 Naib Qasid (BPS-03)	4	7	270,380		570,000
S023 Security Guard (BPS-03)	4	4	220,380		220,380
S162 Sweeper (BPS-03)	9	13	570,380		2,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,113,800</u></b>	<b><u>36,883,510</u></b>	<b><u>34,615,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,535,400</u></b>	<b><u>33,296,310</u></b>	<b><u>33,115,400</u></b>
A01202 House Rent Allowance			600,000	5,200,000	5,200,000
A01203 Conveyance Allowance			700,000	4,500,000	4,500,000
A01207 Washing Allowance			10,000	2,500,000	3,000,000
A01208 Dress Allowance			10,000	2,500,000	3,000,000
A0120D Integrated Allowance			5,400	1,400,000	5,400
A01217 Medical Allowance			500,000	3,500,000	3,500,000
A0121T Adhoc Relief Allowance 2013			150,000	88,800	150,000
A0122C Adhoc Relief Allowance - 2015			100,000	60,800	100,000
A0122N Special Conveyance Allowance to Disbaled Employees				295,500	200,000
A0122Y Ad-hoc Relief Allowance 2017				9,700	
A01236 Deputation Allowance			1,000,000	287,200	1,000,000
A01238 Charge allowance				68,900	
A01239 Special allowance			<u>900,000</u>	<u>716,900</u>	<u>900,000</u>
001 Special Allowance			900,000	716,900	900,000
A0123G Ad-hoc Relief Allowance-2018				6,500	
A0123P Ad-hoc Relief Allowance 2019				2,100	
A0124F Adhoc Relief Allowance-2021			160,000	1,210	160,000
A0124H Special Allowance-2021				8,700	
A0124L Weather Allowance			600,000	750,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	3,700,000	1,400,000
A0124R Adhoc Relief Allowance 2022			1,400,000	3,700,000	1,400,000
A0124X Adhoc Relief Allowance 2023				4,000,000	4,000,000

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6125 DISTRICT SPORTS OFFICER MARDAN</b>					
A0125E Adhoc Relief Allowance 2024					4,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>578,400</u></b>	<b><u>3,587,200</u></b>	<b><u>1,500,200</u></b>
A01273 Honoraria			<u>578,200</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Honraria			578,200	2,300,000	1,500,000
A01274 Medical Charges			<u>100</u>	<u>87,100</u>	<u>100</u>
001 Medical Charges			100	87,100	100
A01277 Contingent Paid Staff				1,200,000	
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,869,360</u></b>	<b><u>7,531,200</u></b>	<b><u>6,499,360</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,260</u></b>	<b><u>70,000</u></b>	<b><u>62,260</u></b>
A03201 Postage and Telegraph			7,260	15,000	7,260
A03202 Telephone and Trunk Call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Telephone and Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000,100</u></b>	<b><u>3,500,200</u></b>	<b><u>3,500,100</u></b>
A03303 Electricity			<u>3,000,000</u>	<u>3,500,100</u>	<u>3,500,000</u>
001 Electricity			3,000,000	3,500,100	3,500,000
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Firewood			100	100	100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,550,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,000,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>857,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				857,000	
002 POL Charges			700,000		700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	70,000	50,000

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6125 DISTRICT SPORTS OFFICER MARDAN</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,257,000</u></b>	<b><u>2,034,000</u></b>	<b><u>1,387,000</u></b>
A03901 Stationery			<u>170,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery Charges			170,000	350,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>280,000</u>	<u>120,000</u>
001 Printing and publication			120,000	280,000	120,000
A03905 Newspapers Periodicals and Books			12,000	25,000	12,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	70,000	55,000
A03917 Law Charges			300,000	109,000	300,000
A03970 Others			<u>600,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 Others				1,200,000	700,000
002 Other Contingencies			600,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>797,980</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>797,980</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>797,980</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	797,980	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,100</u></b>	<b><u>9,500,100</u></b>	<b><u>4,000,100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,100</u></b>	<b><u>9,500,100</u></b>	<b><u>4,000,100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A05270 To Others			<u>2,400,000</u>	<u>9,500,000</u>	<u>4,000,000</u>
001 To Others				9,500,000	
016 Promotion of Sports Activities.			2,400,000		4,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>	<b><u>300</u></b>	<b><u>200</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>100</u></b>	
A09501 Transport				<u>100</u>	
001 Transport				100	

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6125 DISTRICT SPORTS OFFICER MARDAN</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>900,000</u>	<u>1,734,000</u>	<u>1,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>443,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>443,000</u>	<u>300,000</u>
001 Transport			300,000	443,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 Machinery and Equipment			300,000	600,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>691,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	691,000	300,000
<b>DISTRICT SPORTS OFFICER MARDAN</b>			<b>30,775,620</b>	<b>92,549,220</b>	<b>80,686,380</b>

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6520 Regional Sports Officer Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,109,090</u></b>	<b><u>3,362,200</u></b>	<b><u>3,989,090</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>8</b>	<b><u>950,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,350,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,400,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>800,000</u>	<u>1,800,000</u>	<u>1,400,000</u>
R343 Regional Sport Officer (BPS-18)		1			600,000
A022 Administrator (BPS-17)	1	1	200,000		200,000
R343 Regional Sport Officer (BPS-17)	1		200,000		
S166 Superintendent (BPS-17)	1	1	200,000		200,000
S677 Senior Coach (BPS-17)	1	1	200,000		400,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>4</b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>	<b><u>950,000</u></b>
A01151 Total Basic Pay Other Staff	1	4	<u>150,000</u>	<u>300,000</u>	<u>950,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		300,000
D112 Driver (BPS-06)		1			250,000
C057 Chowkidar (BPS-03)		1			200,000
N005 Naib Qasid (BPS-03)		1			200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,159,090</u></b>	<b><u>1,262,200</u></b>	<b><u>1,639,090</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,001,890</u></b>	<b><u>1,221,900</u></b>	<b><u>1,481,890</u></b>
A01202 House Rent Allowance			219,590	200,000	219,590
A01203 Conveyance Allowance			84,300	100,000	84,300
A01207 Washing Allowance				30,000	30,000
A01208 Dress Allowance				30,000	30,000
A0120D Integrated Allowance				18,000	
A01217 Medical Allowance			58,000	96,600	58,000
A0121T Adhoc Relief Allowance 2013			24,000	24,400	24,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,400	16,000
A01239 Special allowance			<u>180,000</u>		
001 Special Allowance			180,000		

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**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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6520 Regional Sports Officer Mardan</b>					
A0124L Weather Allowance			20,000	6,500	20,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	200,000
A0124R Adhoc Relief Allowance 2022			200,000	200,000	200,000
A0124X Adhoc Relief Allowance 2023				300,000	300,000
A0125E Adhoc Relief Allowance 2024					300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>157,200</u></b>	<b><u>40,300</u></b>	<b><u>157,200</u></b>
A01273 Honoraria			<u>157,000</u>	<u>40,000</u>	<u>157,000</u>
001 Honraria			157,000	40,000	157,000
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01277 Contingent Paid Staff				100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,512,000</u></b>	<b><u>3,650,000</u></b>	<b><u>2,512,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,012,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,012,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>838,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	838,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,500,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,500,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	400,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			200,000	300,000	200,000
A03970 Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,400,000	1,000,000

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6520 Regional Sports Officer Mardan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>1,450,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>1,450,000</u>	<u>1,500,000</u>
A05270 To Others			<u>500,000</u>	<u>1,450,000</u>	<u>1,500,000</u>
001 To Others			500,000	1,450,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300</u>	<u>1,000,200</u>	<u>300</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>1,000,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>1,000,000</u>	<u>100</u>
001 Plant and Machinery			100	1,000,000	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>1,400,000</u>	<u>750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>



**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6520 Regional Sports Officer Mardan</b>					
001 Transport			250,000	400,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	500,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			250,000	500,000	250,000
<b>Regional Sports Officer Mardan</b>			<b>5,871,490</b>	<b>10,862,500</b>	<b>8,751,490</b>

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6360 District Youth Affairs Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,567,830</u></b>	<b><u>5,466,480</u></b>	<b><u>4,223,520</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,465,940</u></b>	<b><u>3,150,000</u></b>	<b><u>2,635,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>787,700</u></b>	<b><u>1,050,000</u></b>	<b><u>903,510</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>787,700</u>	<u>1,050,000</u>	<u>903,510</u>
D539 District Youth Officer (BPS-17)	1	1	342,310		342,310
A057 Assistant (BPS-16)	1	1	261,200		261,200
C082 Computer Operator (BPS-16)	2	2	184,190		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,678,240</u></b>	<b><u>2,100,000</u></b>	<b><u>1,732,120</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>1,678,240</u>	<u>2,100,000</u>	<u>1,732,120</u>
S035 Senior Clerk (BPS-14)	2	2	311,200		311,200
J013 Junior Clerk (BPS-11)	2	2	461,200		461,200
D112 Driver (BPS-06)	1	1	241,200		241,200
C057 Chowkidar (BPS-03)	4	4	146,120		200,000
M010 Mali (BPS-03)	2	2	146,120		146,120
N005 Naib Qasid (BPS-03)	2	2	181,200		181,200
S162 Sweeper (BPS-03)	2	2	191,200		191,200
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,101,890</u></b>	<b><u>2,316,480</u></b>	<b><u>1,587,890</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,101,690</u></b>	<b><u>2,256,380</u></b>	<b><u>1,587,690</u></b>
A01202 House Rent Allowance			145,080	420,000	145,080
A01203 Conveyance Allowance			178,630	340,000	178,630
A01207 Washing Allowance			3,200	120,000	3,200
A01208 Dress Allowance			3,200	120,000	3,200
A0120D Integrated Allowance			5,580	72,000	5,580
A01217 Medical Allowance			100,000	230,000	215,000
A0121T Adhoc Relief Allowance 2013			80,000	4,020	80,000
A0121Z Adhoc Relief Allowance 2014			80,000		

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**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6360 District Youth Affairs Mardan</b>					
A01226 Computer Allowance			12,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			4,000	2,360	4,000
A01239 Special allowance			<u>200,000</u>		
001 Special Allowance			200,000		
A0124L Weather Allowance			50,000		65,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	300,000	120,000
A0124R Adhoc Relief Allowance 2022			120,000	300,000	120,000
A0124X Adhoc Relief Allowance 2023				300,000	300,000
A0125E Adhoc Relief Allowance 2024					300,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>60,100</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>60,000</u>	<u>100</u>
001 Medical Charges			100	60,000	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,340,400</u>	<u>3,610,200</u>	<u>4,210,200</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
<b>A033 TOTAL UTILITIES</b>			<u>120,100</u>	<u>250,000</u>	<u>220,100</u>
A03301 Gas			10,000	60,000	20,000
A03303 Electricity			<u>110,000</u>	<u>190,000</u>	<u>200,000</u>
001 Electricity			110,000	190,000	200,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,100,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			1,100,000	1,020,000	1,020,000

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6360 District Youth Affairs Mardan</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100</u>		<u>100</u>
A03603 Registration			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>590,000</u>	<u>700,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>430,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				430,000	
002 POL Charges			250,000		400,000
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001 Conveyance Charges			40,000	70,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>470,200</u>	<u>1,580,200</u>	<u>2,150,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery Charges			80,000	100,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>100,000</u>
001 Printing and publication			40,000	80,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100</u>	<u>100</u>	<u>1,000,000</u>
001 conference/seminars			100	100	1,000,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			100	1,000,100	500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>100</u>	
<b>A041 TOTAL PENSION</b>				<u>100</u>	
A04114 Superannuation Encashment of L.P.R				<u>100</u>	
001 Superannuation Encashment of L.P.R				100	

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6360 District Youth Affairs Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>3,480,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>3,480,000</u>	<u>3,000,000</u>
A05270 To Others			<u>1,500,000</u>	<u>3,480,000</u>	<u>3,000,000</u>
001 To Others			1,500,000	3,480,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,200</u>	<u>1,200</u>	<u>200</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>280,000</u>	<u>330,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>180,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>200,000</u>

**MR21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MR6360 District Youth Affairs Mardan</b>					
001 Machinery and Equipment			80,000	180,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	100,000	100,000
<b>District Youth Affairs Mardan</b>			<b>7,529,430</b>	<b>12,837,980</b>	<b>11,763,920</b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
MARDAN	241	121,254,360	167,416,140	172,312,540	14,305,830	186,618,370
<b>TOTAL</b>	<b>241</b>	<b>121,254,360</b>	<b>167,416,140</b>	<b>172,312,540</b>	<b>14,305,830</b>	<b>186,618,370</b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>186,618,370</b>
<b>Total:</b>	<b>186,618,370</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	7,396,000	5,428,550	8,996,000
108103 PAPULATION WELAFE MEASUREMENT	113,858,360	161,987,590	177,622,370
<b>TOTAL</b>	<b>121,254,360</b>	<b>167,416,140</b>	<b>186,618,370</b>

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**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR6275	Population Welfare Mardan	103,854,550	148,248,200	162,250,050
MR6276	RHSC-A DHQ Hospital Mardan	10,003,810	13,739,390	15,372,320
MR6460	Family Welfare Centre Mardan (Reg Act)	7,396,000	5,428,550	8,996,000
<b>TOTAL</b>		<b>121,254,360</b>	<b>167,416,140</b>	<b>186,618,370</b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>107,988,370</u></b>	<b><u>152,639,650</u></b>	<b><u>172,312,540</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>61,771,450</u></b>	<b><u>78,900,730</u></b>	<b><u>66,853,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,585,550</u></b>	<b><u>16,152,890</u></b>	<b><u>12,632,960</u></b>
A01101	Basic Pay Of Officer	9,585,550	16,152,890	12,632,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>52,185,900</u></b>	<b><u>62,747,840</u></b>	<b><u>54,220,100</u></b>
A01151	Basic Pay Other Staff	52,185,900	62,747,840	54,220,100
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>46,216,920</u></b>	<b><u>73,738,920</u></b>	<b><u>105,459,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>46,216,320</u></b>	<b><u>73,738,320</u></b>	<b><u>105,458,880</u></b>
A01201	Senior Post Allowance	187,850		187,850
A01202	House Rent Allowance	2,865,630	6,815,360	6,365,630
A01203	Conveyance Allowance	2,919,630	5,726,750	6,419,630
A01207	Washing Allowance	905,200	936,000	905,200
A01208	Dress Allowance	905,200	936,000	905,200
A0120D	Integrated Allowance	64,520	563,040	655,200
A0120Q	Fixed Daily Allowance	210,690	240,000	210,690
A0120X	Adhoc Allowance - 2010	500		
A01217	Medical Allowance	2,686,500	3,952,860	2,686,500
A0121B	Health Professional Allowance	305,000	780,000	780,000
A0121T	Adhoc Relief Allowance 2013	1,469,620	928,030	1,469,620
A0121Z	Adhoc Relief Allowance 2014	1,619,620		1,400,000
A01224	Entertainment Allowance	9,000	6,000	6,000
A01229	Special compensatory allowance	6,000		6,000
A0122C	Adhoc Relief Allowance - 2015	3,217,710	684,270	3,217,710
A0122N	Special Conveyance Allowance to Disbalded Employees	420,000	288,000	420,000
A01239	Special allowance	6,500,000	200,000	500,000
A0124H	Special Allowance-2021	9,194,000	6,813,430	9,194,000
A0124L	Weather Allowance	830,000	540,000	830,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,700,000	7,963,530	5,700,000
A0124R	Adhoc Relief Allowance 2022	6,000,000	7,963,420	6,000,000
A0124X	Adhoc Relief Allowance 2023		28,251,630	28,700,000
A01252	Non Practising Allowance	199,650		199,650
A0125E	Adhoc Relief Allowance 2024			28,700,000
A01270	Other		150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>600</u></b>	<b><u>600</u></b>	<b><u>600</u></b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01274	Medical Charges	300	300	300
A01278	Leave Salary	300	300	300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>11,465,090</u></b>	<b><u>12,921,020</u></b>	<b><u>12,404,830</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>190,590</u></b>	<b><u>197,420</u></b>	<b><u>219,430</u></b>
A03201	Postage and Telegraph	13,420	13,420	15,430
A03202	Telephone and Trunk Call	173,170	180,000	200,000
A03205	Courier and pilot service	4,000	4,000	4,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>930,200</u></b>	<b><u>1,127,000</u></b>	<b><u>1,217,100</u></b>
A03301	Gas	170,100	117,000	107,000
A03302	Water	8,000	8,000	8,000
A03303	Electricity	752,000	1,002,000	1,102,000
A03304	Hot and Cold Weather Charges	100		100
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,300,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>
A03402	Rent for Office Building	4,300,000	4,500,000	4,500,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03603	Registration	100,000	200,000	200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,706,000</u></b>	<b><u>2,230,000</u></b>	<b><u>1,850,100</u></b>
A03805	Travelling Allowance	720,000	820,000	720,000
A03806	Transportation of Goods	181,000	505,000	305,100
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	650,000	700,000	670,000
A03808	Conveyance Charges	105,000	155,000	105,000
A03809	CNG Charges (Govt)	50,000	50,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,238,300</u></b>	<b><u>4,666,600</u></b>	<b><u>4,418,200</u></b>
A03901	Stationery	340,000	390,000	340,000
A03902	Printing and Publication	254,960	351,000	254,960
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	6,000	12,000	6,000
A03906	Uniforms and Protective Clothing	37,280	102,000	37,280

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03907	Advertising & Publicity	73,960	80,000	73,960
A03918	Exhibitions Fairs and Other National Celebrations	25,000	25,000	25,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03927	Purchase of Drug and Medicines	3,100,000	3,250,000	3,100,000
A03936	Foreign/Inland Training Course Fee	20,000	20,000	20,000
A03942	Cost of Other Stores	100	100	180,000
A03970	Others	330,000	385,500	330,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>300</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>300</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
A04114	Superannuation Encashment of L.P.R	300	300	300
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,100,000</u></b>	<b><u>1,044,470</u></b>	<b><u>1,100,000</u></b>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>1,100,000</u></b>	<b><u>1,044,470</u></b>	<b><u>1,100,000</u></b>
A06402	Contribution/transfer to reserve fund	800,000	900,000	800,000
A06470	Others	300,000	144,470	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>300</u></b>	<b><u>600</u></b>	<b><u>400</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>200</u></b>	
A09201	Hardware		200	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
A09601	Plant and Machinery	200	200	200

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>100</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A09701	Furniture and Fixtures	100	200	200
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>700,200</b></u>	<u><b>810,100</b></u>	<u><b>800,200</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>220,000</b></u>	<u><b>280,000</b></u>	<u><b>320,000</b></u>
A13001	Transport	220,000	280,000	320,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>205,000</b></u>	<u><b>235,000</b></u>	<u><b>205,000</b></u>
A13101	Machinery and Equipment	205,000	235,000	205,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>275,000</b></u>	<u><b>285,000</b></u>	<u><b>275,000</b></u>
A13201	Furniture and Fixture	275,000	285,000	275,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>200</b></u>	<u><b>10,100</b></u>	<u><b>200</b></u>
A13701	Hardware	200	10,100	200
<b>NET TOTAL</b>		<b>121,254,360</b>	<b>167,416,140</b>	<b>186,618,370</b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	88			88	20,726,800
06	6			6	2,113,040
07	81			81	13,700,460
09	29			29	7,955,000
11	2			2	1,092,050
12	10			10	4,600,000
13	1			1	776,550
14	5			5	3,256,200
16	10			10	5,878,160
17	7			7	4,354,800
18	1			1	900,000
19	1			1	1,500,000
<b>TOTAL</b>	<b>241</b>			<b>241</b>	<b>66,853,060</b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR6460 Family Welfare Centre Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,280,800</u></b>	<b><u>5,313,350</u></b>	<b><u>8,880,800</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>4,720,000</u></b>	<b><u>1,862,550</u></b>	<b><u>4,720,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,720,000</u></b>	<b><u>1,862,550</u></b>	<b><u>4,720,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>4,720,000</u>	<u>1,862,550</u>	<u>4,720,000</u>
F168 Family Welfare Workers (BPS-09)	5	5	955,000		955,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	10	10	1,955,000		1,955,000
A171 Aya (BPS-03)	5	5	955,000		955,000
C057 Chowkidar (BPS-03)	5	5	855,000		855,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,560,800</u></b>	<b><u>3,450,800</u></b>	<b><u>4,160,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,560,600</u></b>	<b><u>3,450,600</u></b>	<b><u>4,160,600</u></b>
A01202 House Rent Allowance			150,000	150,000	150,000
A01203 Conveyance Allowance			200,000	200,000	200,000
A01207 Washing Allowance			1,200	36,000	1,200
A01208 Dress Allowance			1,200	36,000	1,200
A0120D Integrated Allowance			1,200	21,600	1,200
A0120Q Fixed Daily Allowance			27,000	27,000	27,000
A01217 Medical Allowance			100,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A01239 Special allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Special Allowance			200,000	200,000	200,000
A0124H Special Allowance-2021			900,000	900,000	900,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	400,000	400,000
A0124R Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X Adhoc Relief Allowance 2023				800,000	800,000
A0125E Adhoc Relief Allowance 2024					800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR6460 Family Welfare Centre Mardan (Reg Act)</b>					
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>105,100</u></b>	<b><u>105,100</u></b>	<b><u>105,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A03201 Postage and Telegraph			100	100	100
<b>A033 TOTAL UTILITIES</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03301 Gas			7,000	7,000	7,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000



**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR6460 Family Welfare Centre Mardan (Reg Act)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Family Welfare Centre Mardan (Reg Act)</b>			<b>7,396,000</b>	<b>5,428,550</b>	<b>8,996,000</b>

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>93,321,400</u></b>	<b><u>136,614,610</u></b>	<b><u>151,131,160</u></b>
<b>A011 TOTAL PAY</b>	<b><u>204</u></b>	<b><u>206</u></b>	<b><u>53,595,190</u></b>	<b><u>71,601,470</u></b>	<b><u>57,919,270</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>16</u></b>	<b><u>7,911,000</u></b>	<b><u>13,793,180</u></b>	<b><u>10,857,900</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>16</u>	<u>7,911,000</u>	<u>13,793,180</u>	<u>10,857,900</u>
D472 District Population Welfare Officer (BPS-19)	1	1	826,550		1,500,000
A021 Administrative Officer (BPS-17)		1			900,000
A591 Assistant District Population Welfare Officer (BPS-17)	1	1	776,550		776,550
D473 Deputy District Population Welfare Officer (BPS-17)	2	3	1,225,150		1,225,150
D474 Deputy Demographer (BPS-17)	1	1	626,550		626,550
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	826,550		826,550
A005 Accountant (BPS-16)	1	1	500,000		500,000
A057 Assistant (BPS-16)	1	1	676,550		676,550
F171 Field Technical Officer (BPS-16)	5	5	1,626,550		3,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	826,550		826,550
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>190</u></b>	<b><u>190</u></b>	<b><u>45,684,190</u></b>	<b><u>57,808,290</u></b>	<b><u>47,061,370</u></b>
A01151 Total Basic Pay Other Staff	<u>190</u>	<u>190</u>	<u>45,684,190</u>	<u>57,808,290</u>	<u>47,061,370</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	726,550		726,550
S035 Senior Clerk (BPS-14)	1	1	726,550		726,550
S127 Store Keeper (BPS-14)	1	1	676,550		676,550
S152 Supervisor (BPS-14)	1		826,550		
S688 Supervisor Male (BPS-14)		1			826,550
P088 Projectionist (BPS-13)	1	1	776,550		776,550
F167 Family Welfare Counsler (BPS-12)	8	8	2,822,350		3,500,000

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
J013 Junior Clerk (BPS-11)	2	2	1,092,050		1,092,050
F168 Family Welfare Workers (BPS-09)	24	24	6,300,470		7,000,000
F198 Family Welfare Assistant (Female) (BPS-07)	35	35	5,733,100		5,733,100
F199 Family Welfare Assistant (Male) (BPS-07)	35	35	5,733,100		5,733,100
D112 Driver (BPS-06)	5	5	1,826,550		1,826,550
A720 Aya/Dai (BPS-03)	37	37	7,966,200		7,966,200
C057 Chowkidar (BPS-03)	36	36	8,966,200		8,966,200
M010 Mali (BPS-03)	1	1	552,470		552,470
N005 Naib Qasid (BPS-03)	2	2	958,950		958,950
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,726,210</u></b>	<b><u>65,013,140</u></b>	<b><u>93,211,890</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,726,010</u></b>	<b><u>65,012,940</u></b>	<b><u>93,211,690</u></b>
A01202 House Rent Allowance			2,500,000	6,246,810	6,000,000
A01203 Conveyance Allowance			2,500,000	5,165,810	6,000,000
A01207 Washing Allowance			900,000	876,000	900,000
A01208 Dress Allowance			900,000	876,000	900,000
A0120D Integrated Allowance			9,320	525,600	600,000
A0120Q Fixed Daily Allowance			179,690	210,000	179,690
A01217 Medical Allowance			2,400,000	3,657,040	2,400,000
A0121B Health Professional Allowance			105,000		
A0121T Adhoc Relief Allowance 2013			1,200,000	819,100	1,200,000
A0121Z Adhoc Relief Allowance 2014			1,400,000		1,400,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			2,500,000	543,790	2,500,000
A0122N Special Conveyance Allowance to Disabled Employees			420,000	288,000	420,000
A01239 Special allowance			<b><u>6,000,000</u></b>		
001 Special Allowance			6,000,000		
A0124H Special Allowance-2021			8,000,000	5,619,430	8,000,000
A0124L Weather Allowance			700,000	500,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%			5,000,000	7,044,470	5,000,000

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
A0124R Adhoc Relief Allowance 2022			5,000,000	7,044,360	5,000,000
A0124X Adhoc Relief Allowance 2023				25,590,530	26,000,000
A0125E Adhoc Relief Allowance 2024					26,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,062,750</u></b>	<b><u>11,103,090</u></b>	<b><u>10,648,390</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,160</u></b>	<b><u>131,990</u></b>	<b><u>134,000</u></b>
A03201 Postage and Telegraph			7,990	7,990	10,000
A03202 Telephone and Trunk Call			<u>93,170</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Call			93,170	120,000	120,000
A03205 Courier and pilot service			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>641,200</u></b>	<b><u>668,000</u></b>	<b><u>678,100</u></b>
A03301 Gas			133,100	60,000	70,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			500,000	600,000	600,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,300,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>
A03402 Rent for Office Building			4,300,000	4,500,000	4,500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603 Registration			100,000	100,000	100,000

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,310,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,450,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	700,000	600,000
A03806 Transportation of Goods			<u>160,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transportation of Goods			160,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
002 POL Charges			400,000		400,000
A03808 Conveyance Charges			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	150,000	100,000
A03809 CNG Charges (Govt)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 CNG Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,606,390</u></b>	<b><u>3,903,100</u></b>	<b><u>3,786,290</u></b>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery Charges			250,000	300,000	250,000
A03902 Printing and Publication			<u>230,000</u>	<u>300,000</u>	<u>230,000</u>
001 Printing and publication			230,000	300,000	230,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	12,000	6,000
A03906 Uniforms and Protective Clothing			29,290	50,000	29,290
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>2,800,000</u>	<u>2,900,000</u>	<u>2,800,000</u>
001 Purchase of Drugs and medicines			2,800,000	2,900,000	2,800,000
A03936 Foreign/Inland Training Course Fee			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>100</u>	<u>100</u>	<u>180,000</u>
001 Cost of other Stores			100	100	180,000

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION 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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100</u>	<u>300</u>	<u>200</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100</u>	
A09201 Hardware				<u>100</u>	
001 Hardware				100	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures				<u>100</u>	<u>100</u>
001 Furniture & Fixture				100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,100</u>	<u>530,100</u>	<u>470,100</u>

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>140,000</u></b>	<b><u>180,000</u></b>	<b><u>140,000</u></b>
A13001 Transport			<u>140,000</u>	<u>180,000</u>	<u>140,000</u>
001 Transport			140,000	180,000	140,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A13101 Machinery and Equipment			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 Machinery and Equipment			120,000	150,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A13201 Furniture and Fixture			210,000	200,000	210,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A13701 Hardware			100	100	100
<b>Population Welfare Mardan</b>			<b>103,854,550</b>	<b>148,248,200</b>	<b>162,250,050</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>MR6276</b>	<b>RHSC-A DHQ Hospital Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,386,170</u>	<u>10,711,690</u>	<u>12,300,580</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u>3,456,260</u>	<u>5,436,710</u>	<u>4,213,790</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>1,674,550</u>	<u>2,359,710</u>	<u>1,775,060</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,674,550</u>	<u>2,359,710</u>	<u>1,775,060</u>
S264	Senior Women Medical Officer	(BPS-18)	1	1	799,490		900,000
A004	Accounts Assistant	(BPS-16)	1	1	506,490		506,490
T108	Theater Nurse	(BPS-16)	1	1	368,570		368,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,781,710</u>	<u>3,077,000</u>	<u>2,438,730</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,781,710</u>	<u>3,077,000</u>	<u>2,438,730</u>
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			300,000
F167	Family Welfare Counsler	(BPS-12)	2	2	466,490		1,100,000
O025	Operation Theatre Technician	(BPS-12)	1		276,490		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	279,260		279,260
D112	Driver	(BPS-06)	1	1	286,490		286,490
A171	Aya	(BPS-03)	1	1	236,490		236,490
F162	Female Sweeper	(BPS-03)	1	1	236,490		236,490
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,929,910</u>	<u>5,274,980</u>	<u>8,086,790</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,929,710</u>	<u>5,274,780</u>	<u>8,086,590</u>
A01201	Senior Post Allowance				187,850		187,850
A01202	House Rent Allowance				215,630	418,550	215,630
A01203	Conveyance Allowance				219,630	360,940	219,630
A01207	Washing Allowance				4,000	24,000	4,000
A01208	Dress Allowance				4,000	24,000	4,000
A0120D	Integrated Allowance				54,000	15,840	54,000



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**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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
A0120Q Fixed Daily Allowance			4,000	3,000	4,000
A0120X Adhoc Allowance - 2010			500		
A01217 Medical Allowance			186,500	195,820	186,500
A0121B Health Professional Allowance			200,000	780,000	780,000
A0121T Adhoc Relief Allowance 2013			219,620	58,930	219,620
A0121Z Adhoc Relief Allowance 2014			219,620		
A01224 Entertainment Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			617,710	40,480	617,710
A01239 Special allowance			<u>300,000</u>		<u>300,000</u>
001 Special Allowance			300,000		300,000
A0124H Special Allowance-2021			294,000	294,000	294,000
A0124L Weather Allowance			100,000	10,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			300,000	519,060	300,000
A0124R Adhoc Relief Allowance 2022			600,000	519,060	600,000
A0124X Adhoc Relief Allowance 2023				1,861,100	1,900,000
A01252 Non Practising Allowance			199,650		199,650
A0125E Adhoc Relief Allowance 2024					1,900,000
A01270 Other				<u>150,000</u>	
001 Others				150,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,297,240</b></u>	<u><b>1,712,830</b></u>	<u><b>1,651,340</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,330</b></u>	<u><b>65,330</b></u>	<u><b>85,330</b></u>
A03201 Postage and Telegraph			5,330	5,330	5,330
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>280,000</b></u>	<u><b>450,000</b></u>	<u><b>530,000</b></u>
A03301 Gas			30,000	50,000	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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
A03303 Electricity			<u>250,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			250,000	400,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>100,000</u>	<u>100,000</u>
A03603 Registration				100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>366,000</u>	<u>400,000</u>	<u>370,100</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>16,000</u>		<u>100</u>
001 Transportation of Goods			16,000		100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
002 POL Charges			250,000		270,000
<b>A039 TOTAL GENERAL</b>			<u>565,910</u>	<u>697,500</u>	<u>565,910</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03902 Printing and Publication			<u>23,960</u>	<u>50,000</u>	<u>23,960</u>
001 Printing and publication			23,960	50,000	23,960
A03906 Uniforms and Protective Clothing			7,990	52,000	7,990
A03907 Advertising & Publicity			<u>23,960</u>	<u>30,000</u>	<u>23,960</u>
001 Advertising and Publicity			23,960	30,000	23,960
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	350,000	300,000
A03970 Others			<u>150,000</u>	<u>155,500</u>	<u>150,000</u>
001 Others			150,000		150,000
084 Registration of Vehicle				155,500	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
001 Superannuation Encashment of L.P.R			100	100	100
<b>A06 TOTAL TRANSFERS</b>			<u>1,100,000</u>	<u>1,044,470</u>	<u>1,100,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,100,000</u>	<u>1,044,470</u>	<u>1,100,000</u>
A06402 Contribution/transfer to reserve fund			800,000	900,000	800,000
A06470 Others			<u>300,000</u>	<u>144,470</u>	<u>300,000</u>
001 Others			300,000	144,470	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>300</u>	<u>200</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100</u>	
A09201 Hardware				<u>100</u>	
001 Hardware				100	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,100</u>	<u>270,000</u>	<u>320,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	<u>180,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>180,000</u>
001 Transport			80,000	100,000	180,000

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPANULATION 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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPANULATION WELAFE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	80,000	60,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>	<u>10,000</u>	<u>100</u>
A13701 Hardware			100	10,000	100
<b>RHSC-A DHQ Hospital Mardan</b>			<b>10,003,810</b>	<b>13,739,390</b>	<b>15,372,320</b>